

1. Provide proactive, professional guidance and counseling to the staff of the Planning Board, including specific recommendations, relative to any urban design issues affecting requests for Conditional Uses, Zoning Ordinance Amendments, and extensions of time.
 2. Provide professional guidance and counseling to the staff of the Board of Adjustment, including specific recommendations, relative to any urban design issues affecting requests for variances.
 3. Provide professional guidance and counseling to the Parking Department, including specific recommendations, relative to all urban design issues affecting proposed existing parking lots and garages.
 4. Provide professional guidance and counseling to the staff of the Illegal Units process, including specific recommendations, relative to all urban design issues affecting any request for the legalization of residential units.
 5. Provide guidance and counseling to staff of the Economic and Community Development Department, including specific recommendations, relative to all urban design issues affecting CDBG funding, affordable housing and community development projects.
- Review all development plans to assess compliance with the requirements of the Design Review Board or Historic Preservation Board.
 1. Review all new construction and rehabilitation building permit plans.
 2. Expedite the Design Review approval of minor projects through daily "walk-thru" process.
 3. Provide guidance and counseling assistance relative to major development projects.
 4. Review, analyze and make recommendations for Zoning Ordinance amendments, conditional uses and lot split approval.
 5. Provide guidance and counseling assistance to all applicants in the preparation of their applications to the Board.
 6. Prepare agenda packages, minutes, public notices, property owner notifications and Final Orders for conditional uses; provide other support services for regular monthly public meetings and special workshops.

- Provide professional assistance and information to the public and other agencies.
 1. Respond to all inquiries and requests for assistance made by telephone, written correspondence or personal visits regarding planning issues.
 2. Develop and provide specialized information for public dissemination (e.g. design guidelines, paint brochure, zoning information, etc.).
 3. Monitor and update the Department pages on the City's Website on the Internet.
- Propose amendments to the zoning ordinance which addresses the City's planning objectives.
 1. Analyze existing regulations and the built environment to recommend appropriate amendments to the zoning ordinance to ensure an appropriate and compatible development.

ZONING GOALS

- Review all development plans to assess compliance with the regulations of the zoning ordinance.
 1. Review all new construction and rehabilitation building permit plans.
 2. Provide preliminary review of all PB/DRB/HP applications for zoning compliance and the potential need for zoning variances.
 3. Expedite the zoning approval of minor projects through daily "walk-thru" process.
 4. Provide guidance and counseling assistance relative to major development projects that require variances and assess and redirects those requests which are found inconsistent with the City's planning objectives.
- Assess and evaluate zoning compliance of the built environment.
 1. Verify by way of site inspections, compliance of the Board of Adjustment conditions of approval.
 2. Advise the Code Compliance Department of any violations observed during the course of regular field inspections.
 3. Conduct field inspections to ascertain compliance of the built structure with respect to Development Orders and building permit plans.

- Provide professional guidance as well as technical administrative support to the Board of Adjustment.
 1. Identify provisions of the Zoning Ordinance which need amendments.
 1. Prepare detail administrative grounds for denial, identifying zoning variances required for the development of projects.
 2. Prepare agenda packages, minutes, public notices, property owner notifications and Final Orders for variance requests; provide other support services for regular monthly public meetings.
 3. Provide staff support to the Board in its capacity as Property Maintenance Standards Appeals Board and Flood Plain Management Board.
- Evaluate and verify regulatory compliance with regard to licensing of businesses and uses.
 1. Verify compliance of all appropriate regulation of all State alcoholic license applications and provide zoning approval when appropriate.
 2. Verify compliance of all regulations for all occupational licenses and certificates of use and provide zoning approval when appropriate.
 3. Verify compliance with the approved plans for completed structures requesting a Certificate of Occupancy or a Certificate of Compliance and provide zoning approval when appropriate.
 4. Verify compliance with the off-street parking requirement for all businesses or uses through the actual provision of the spaces, the parking credit system or the payment of a parking impact fee.

HISTORIC PRESERVATION GOALS

- Identify and evaluate the City's Historic and Architectural Design assets for the purpose of affording preservation protection as appropriate.
 1. Survey, evaluate and recommend relative to individual structures, neighborhood areas, historic roadways and waterways, public spaces and landscaping.
 2. Apprise local property owners of distinct advantages and benefits that preservation of historic and architectural asset affords and promotes. Meetings and dissemination of materials at public hearings, workshops, and the Internet.

3. Research and prepare all documentation necessary to substantiate the professional rationale for the designation of historic sites, structures, places, throughout the city inclusive of research and analysis of all the structures within the respective site(s) or districts.
 4. Research and analyze the historical development of these sites or districts as well as current conditions, uses, development and trends.
- Provide Professional guidance, as well as technical and administrative support, to the Historic Preservation Board (HPB) and Design Review Board (DRB).
 1. Review, analyze and make recommendations relative to proposed amendments to DRB/HP sections of the Zoning Ordinance as appropriate, design review approvals of projects in historic districts, Certificates of Appropriateness for Demolition, and historic designations.
 2. Provide proactive and comprehensive guidance and counseling assistance to all applicants in the preparation of their applications to the Board in order to enhance the quality of their proposals to the Board.
 3. Prepare agenda packages, minutes, public notices, property owner notifications, and Final Orders for Certificates of appropriateness for Demolition and Rehabilitation, and provide other support services for regular monthly public meetings and special workshops.
 4. Identify Historic Preservation priorities and develop a detailed annual work program.
 5. Monitor the efficiency of current guidelines and propose revisions and addition as appropriate, to address deficiencies as well as changing needs and conditions in the city.
 - Ensure present and future viability of the historic integrity of the city as a whole in order to ensure that future generations may continue to experience and appreciate the dynamic development and design engine that created this internationally recognized resort community.
 1. Work with property owners, developers and architects to ensure that the architectural integrity is preserved while retrofitting buildings, in consideration of current technological usage needs in order to assure the continued economic viability of said buildings.

URBAN DESIGN AND HISTORIC PRESERVATION

- Promote, guide and enhance the process for appropriate urban design which affects all new construction and redevelopment throughout the entire City.
 1. Monitor and evaluate the pertinent urban design appropriateness and planning review criteria, standards and neighborhood plans in order to modify, augment, and enhance and update, as deemed necessary to address deficiencies and changing needs.
 2. Provide a professional and competent level of service to Architects, Designers, Realtors, Engineers, Attorneys, property owners, tenants, and the citizens in general, relative to comprehensive and interpreting City-wide urban design appropriateness and planning standards.
 3. Maintain a level of design and urban planning proficiency and professional staff through Professional Certifications, involvement with local urban design and planning organizations and professional publications.
 4. Maintain and expand a Department library in order to have the resources for making informed and credible recommendations and decisions relative to all urban design, historic preservation and planning matters.
- Provide professional, guidance as well as technical and administrative support to the Design Review Board (DRB) and the Historic Preservation Board (HPB).
 1. Provide proactive, comprehensive and professional guidance and counseling to all applicants in the preparation of their applications in order to enhance the quality of their proposals before they are formally submitted to the Board.
 2. Review, analyze and make recommendations for all applications before the DRB, and HPB. This includes field work, internal meetings and the evaluation of all projects relative to their existing locations, as well as the legal basis for any action taken by the Board.
 3. Prepare agenda packages, minutes, public notices, property owner notifications and Final Orders for all applications which come before the DRB and HPB.
 4. Conduct field inspections during and immediately prior to the completion of construction for all projects requiring a building permit to determine compliance with all conditions of approval imposed by staff, or the DRB or the HPB.
 5. Facilitate special public meetings and special workshops for the DRB and HPB.

- Provide professional, competent guidance as well as technical and administrative support, to staff level Design Review process.
 1. Provide proactive, comprehensive and professional guidance and counseling to all applicants in the preparation of their application in order to enhance the quality of their proposals.
 2. Review, analyze and take action on all applications for minor improvements to the exterior and public interior areas of all new construction and renovations. This includes field work, internal meetings and the evaluation of all projects relative to their existing locations.
 3. Prepare and process any appeal of staff level actions to the DRB and HPB.
 4. Maintain a comprehensive database and filing system for all design review applications acted upon by the Department staff, the DRB and the HPB.
- Provide professional, competent guidance as well as technical support, for all urban design matters to the Planning Board, Board of Adjustment, the Illegal Units process and all affected City Departments.
 1. Provide proactive, professional guidance and counseling to the staff of the Planning Board, including specific recommendations, relative to any urban design issues affecting requests for Conditional Uses, Zoning Ordinance Amendments, and extensions of time.
 2. Provide professional guidance and counseling to the staff of the Board of Adjustment, including specific recommendations, relative to any urban design issues affecting requests for variances.
 3. Provide professional guidance and counseling to the Parking Department, including specific recommendations, relative to all urban design issues affecting proposed existing parking lots and garages.
 4. Provide professional guidance and counseling to the staff of the Illegal Units process, including specific recommendations, relative to all urban design issues affecting any request for the legalization of residential units.
 5. Provide guidance and counseling to staff of the Economic Development Department, including specific recommendations, relative to all urban design issues affecting CDBG funding, affordable housing and community development projects.
- Review all development plans to assess compliance with the requirements of the Design Review Board or Historic Preservation Board.

1. Review all new construction and rehabilitation building permit plans.
2. Expedite the Design Review approval of minor projects through daily "walk-thru" process.
3. Provide guidance and counseling assistance relative to major development projects.

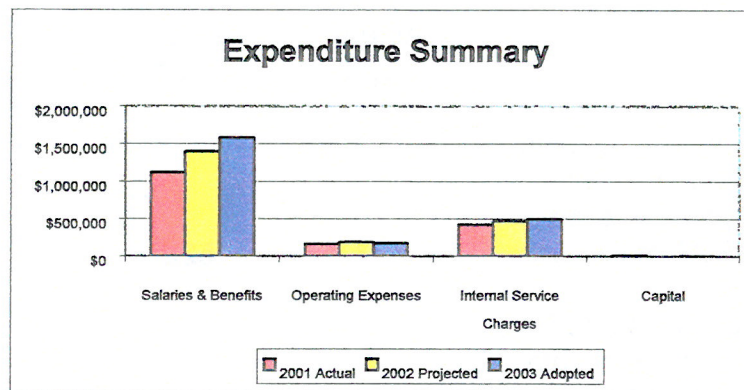
Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Respond to on-site building inspection requests within three business days after notification, 95% of the time.	553	522	520	550
Review all regular plans for compliance with applicable zoning regulations and design requirements with an average turnaround time of ten business days or less, 100% of the time.	3,647	3,438	3,350	3,450
Respond to requests for zoning verification letters and condo conversion letters within five business days of receipt, 95% of the time.	169	139	120	150

Departmental Financial Summary

Expenditure Summary	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 940,243	\$ 1,116,147	\$ 1,508,271	\$ 1,398,111	\$ 1,582,741
Operating Expenses	116,992	159,222	231,718	184,382	174,653
Internal Service Charges	279,613	420,267	463,877	465,373	493,358
Capital	18,461	7,135	0	0	5,000
TOTAL	\$ 1,355,309	\$ 1,702,771	\$ 2,203,866	\$ 2,047,866	\$ 2,255,752

Budgeted Positions	22	26.5	26	26
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Budget Highlights

- This budget includes merit, COLA , and insurance increases for 26 positions.
- A vacant Sr. Planner position has been deferred for the whole year for a savings of \$47,475. Additional savings of \$9,630 were achieved by reducing operating costs.

Budget History

FY 01/02

- Funding provided (\$9,454) for the reclassification of an existing Planner position to a Senior Planner position for the Neighborhood Planning Section.

FY 00/01

- Funding provided for positions recommended by the Business Resolution Task Force: one Field Inspector, two Planners, one Senior Planner, and one Information Officer funded equally by the Planning and the Building Department, (\$194,631).

FY 99/00

- This budget includes the funding of a Senior Planner and two Planner positions (\$146,000) for the new Neighborhood Planning Team.

FY 98/99

- This budget includes funding (\$89,000) for a new Assistant Director position.

TOURISM & CULTURAL AFFAIRS

Mission

The mission of the Office of Tourism & Cultural Affairs is to provide focused leadership amongst the various City and community based organizations that promote culture and tourism in our region. This Office will support, maintain and develop quality programs, which generate, satisfy and enhance the City's cultural institutions and infrastructure, the City's cultural and tourist industries, and provide year-round tourist attractiveness of Miami Beach.

Departmental Goals

- Cooperate and communicate productively with partners, including the VCA and GMCVB
- Encourage, develop and promote the image of Miami Beach locally, nationally and internationally as a cultural anchor and international tourist destination
- Develop and pursue cultural initiatives that enhance the quality of life for our residents and visitors
- Enhance the character of Miami Beach through public art acquisition and display
- Identify the economic impact of the arts and culture industries on our community
- Continue and further develop the cultural arts grants program
- Create and promote activities, events and projects that develop and promote the cultural environment and image of Miami Beach
- Commit to developing a long-term plan for allocation of resources to build the uniqueness of Miami Beach as a great community and tourism destination
- Promote cultural arts programs that positively impact tourism in Miami Beach
- Effectively and efficiently manage and coordinate the City's cultural facilities to foster new and emerging cultural arts groups
- Formulate comprehensive and strategic approaches to building effective cultural and tourism programs

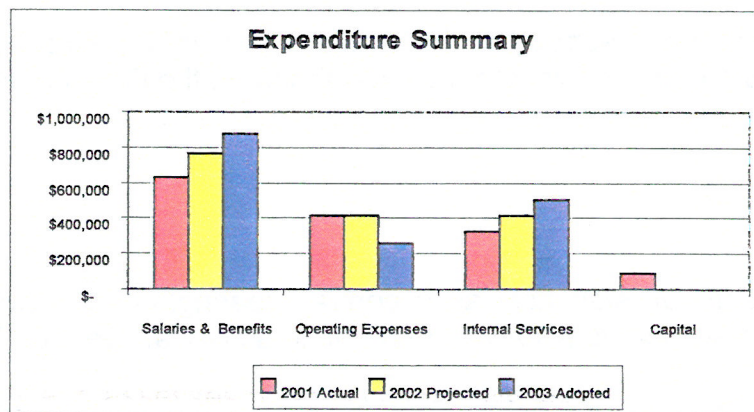
- Promote summer season marketing campaign and coordinate effective and enhanced programs for the summer festival season.

Departmental Financial Summary

Revenue Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Application Fees	\$52,430	\$55,000	\$75,000	\$75,000	\$75,000
Beach Vehicle Access	20,100	16,500	12,000	25,000	25,000
Sp Events Concessions	19,982	25,470	20,000	18,000	20,000
Lummus Park	11,384	18,600	8,000	7,000	10,000
Lincoln Road	1,653	7,129	750	26,000	30,000
Beach Concessions	18,171	3,090	5,000	5,000	5,000
Square Footage	0	30,288	20,000	28,000	30,000
Beach Access	34,795	39,150	60,000	60,000	60,000
Total	\$158,515	\$195,227	\$200,750	\$244,000	\$255,000

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 568,062	\$ 624,651	\$ 832,346	\$ 767,346	\$ 873,004
Operating Expenses	170,129	417,979	385,392	411,692	257,063
Internal Services	315,073	328,101	411,251	411,251	503,028
Capital	117,410	95,326	6,300	0	0
Total General Fund	\$ 1,170,674	\$ 1,466,057	\$ 1,635,289	\$ 1,590,289	\$ 1,633,095

Budgeted Positions **15 + 3 pt** **16 + 5 pt** **17 + 5pt** **17 + 5 pt**



ARTS, CULTURE & ENTERTAINMENT

Mission

To support the economy of Miami Beach by providing services which facilitate the growth and stability of event and entertainment production industries while balancing these interests with those of the residential/business communities, and to improve quality of life in Miami Beach by building quality cultural infrastructure through implementation of the Art in Public Places Program.

Film and Print

- The Film and Print Division determines the viability and legitimacy of proposed film, TV and photography projects based upon data provided by each applicant.
- Coordinate City services and communication to residential and business communities per Film and Print Guidelines.
- Promotes and encourages the use of the City of Miami Beach locations through marketing campaigns which include print advertising, collateral material, fam tours and targeted outreach through industry events and trade associations.
- Attends and participates in industry meetings, and coordinates industry activities with representatives of state, county, and municipal agencies.
- Provides information and support to the media and distribute statistical reports on a daily, weekly and monthly basis. Maintain database on the film/print industry.

Special Events

- The Special Events Division acts as a central clearinghouse between the City of Miami Beach and applicants who wish to produce a special event on Miami Beach.
- Fields inquiries to determine feasibility and assesses potential impact issues.
- Coordinates with representatives of various neighborhood associations, state, county agencies and city services, including Police and Fire Rescue. Obtains all permits and licensing required for each event.

- Calculates, collects and manages accounts for all applicable fees and deposits, including concession agreements and user fees, and collects indemnification, insurance certificates, schematics, building permits, parking permits, and other requirements per Special Event Guidelines.
- Maintains on line event database and publishes periodic department newsletter.
- Coordinates City produced special events, including managing the budget and production schedule.
- Assists administration efforts to formulate city-wide major event policies and procedures.
- Targets desirable events to support “festival season” collaboration with Miami Beach VCA.

Art in Public Places

- The Art In Public Places Program enhances the character of Miami Beach through public art acquisition and display. The program reviews new public construction projects for suitability and recommends acceptance and placement of public art to the City Commission following a selection process. Issues of maintenance for the collection are addressed, and the program also collaborates with other agencies to create artistic solutions, which compliment the built environment.

Fine Arts Board

- The Fine Arts Board promotes the work of contemporary visual and cultural artists, and provides economic stimulation to the North Beach neighborhood by producing the annual Miami Beach Festival of the Arts.

Major Accomplishments

- The Film & Print Division, starting in June 2000, began reviewing and re-writing production guidelines that have developed over the past 10 years. The project was two pronged: updating existing guidelines and allowing for the permitting of residential filming. In addition - the guidelines and authority to issue permits had never been codified and this was another major aspect of this initiative. Electronic databases have been built and website enhances which have strengthening the on-line permitting process and report generation. Marketing efforts have been

increased with new printed & electronic collateral, fam tours, sales missions and print advertising.

- The Special Events Division produced and encouraged the production of major events to revitalize Miami Beach's tourism based economy post September 11th. A newly created database allowed for better accountability of all fees collected by Special Events. Major enhancements were made to the Special Events web page, including a new section containing aeries of a variety of event locations city-wide.
- Art in Public Places conducted two public art competitions resulting in the Professional Advisory Committee selection and Commission approval of design proposals for the South Pointe Streetscape Public Plaza and the North Shore Park & Youth Center. The Judy Pfaff mobile sculpture "Aqua Vitae" was relocated from the Police Station to the East Atrium of the Convention Center. The outdoor sculpture by Roy Lichtenstein "Mermaid" was restored and rededicated. Legislation was adopted which amends the Art in Public Places ordinance with regard to the selection process. An on-going plan of action and fundraising has been conducted for the restoration of the Flagler Memorial. A five year public art master plan is being drafted. The temporary public art project "Flamingos on the Beach" has been adopted.
- The Fine Arts Board achieved substantial increases in grant funding and community collaboration, which resulted in the creation of a featured artist program, local artist initiative and children's art exhibition, all of which have elevated the importance and quality of this annual festival.

Goals and Objectives

Film and Print

- Expand the potential for the Film & Print Industry by facilitating production and postproduction activities on Miami Beach.
 1. Provide client services for productions in Miami Beach to ensure a positive experience for producers, residents and area businesses.
 2. Increase efficiency of permit process and customer service support.
 3. Develop programs that encourage and support productions during low season and in less utilized areas.
 4. Continue to develop Internet based permit process and online information services.

5. Reinforce city position as production industry leader through marketing programs.

Special Events

- Focus on event economic impact and on customer satisfaction, while striving for the highest possible quality of events to occur during appropriate time and location.
 1. Develop tracking models to study the city-wide economic impact of Special Events.
 2. Revisions were made to the Special Events guidelines, which includes clauses designed to elevate the quality of productions occurring in the city.
 3. Improve database accountability of all event fees received.
 4. Focus on the customer service through post-event surveys to assess client satisfaction.
 5. Continue communication and consensus building with neighborhood associations.
 6. Improve communication between city departments through on-line communication.
 7. Collaborate with VCA and CAC to support and encourage desirable events of international repute, which have positive impact on the local tourism industry.

Art In Public Places

- Enhance the built environment with inclusion of public art installations.
 1. Administer a planning, review, and selection process for citywide public art projects. Coordinate with Capital Improvements Program projects
 2. Conduct a bi-annual donation review.
 3. Partner with other agencies on community public art projects.
 4. Update inventory and create policy for public art in city buildings.
 5. Seek additional funding sources for public art commissions, restorations, and projects.

6. Adopt a public art master plan tied to C.I.P. program citywide.

Fine Arts Board

- Enhance and promote contemporary visual arts and provide economic stimulation to the North Beach neighborhood.
 1. Maintain active year round participation from board members and community partners.
 2. Expand featured artist program, local artist initiative and children's exhibition components.
 3. Increase community partnership with North Beach Development Corp.
 4. Upgrade marketing, public relations and promotional efforts.
 5. Build program and media partners to position unique event.

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Film Permits	1,666	1,500	1,500	1,600
Special Events	147	140	140	135
Art in Public Places	130	150	242	350
Fine Arts Board	168	242	176	180

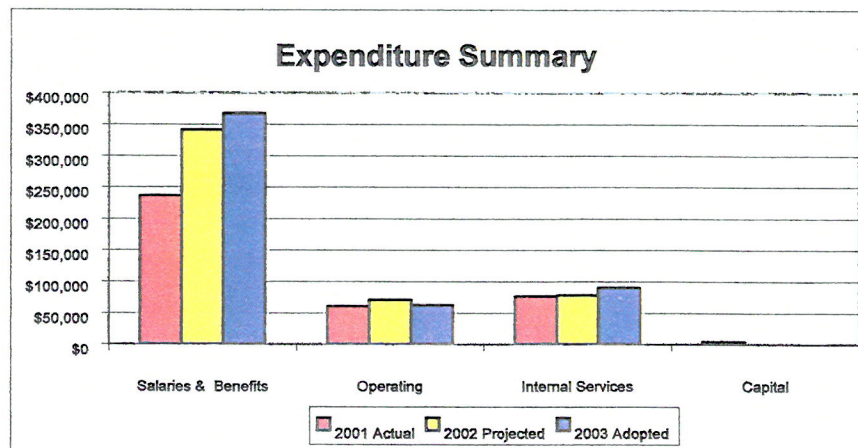
Departmental Financial Summary

Revenue Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Special Events					
Application Fees	\$52,430	\$55,000	\$75,000	\$75,000	\$75,000
Beach Vehicle Access	20,100	16,500	12,000	25,000	25,000
Sp Events Concessions	19,982	25,470	20,000	18,000	20,000
Lummus Park	11,384	18,600	8,000	7,000	10,000
Lincoln Road	1,653	7,129	750	26,000	30,000
Beach Concessions	18,171	3,090	5,000	5,000	5,000
Square Footage	0	30,288	20,000	28,000	30,000
Film & Print					
Beach Access	34,795	39,150	60,000	60,000	60,000
Total	\$158,515	\$195,227	\$200,750	\$244,000	\$255,000

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 243,322	\$ 235,841	\$ 376,157	\$ 341,157	\$ 366,730
Operating	50,297	60,683	74,121	70,421	62,076
Internal Services	76,389	76,407	77,842	77,842	90,240
Capital	1,989	3,686	6,300	0	0
Total	\$ 371,997	\$ 376,617	\$ 534,420	\$ 489,420	\$ 519,046

Budgeted Positions

General Fund	5.5	6.5	6.5		6.5
Special Revenue	0.5	0.5	0.5		0.5
Total Budgeted Positions	6.0	7.0	7.0		7.0



Budget Highlights

- This budget includes funding for six positions funded 100% by the General Fund and one position funded 50% General Fund 50% Art in Public Places.
- The vacant Tourism and Cultural Affairs Director position which is included in this budget, was deferred for three months resulting in a savings of \$18,000. Also, savings of \$9,134 were achieved through reductions in operating expenses.

BASS MUSEUM

Mission

The Museum serves as the major fine arts museum of the City of Miami Beach and its purpose, according to its Mission Statement, is to collect, preserve, exhibit and interpret the visual arts for residents and visitors of Miami Beach, and the region. Essential to this function is the creation of educational programs related to the exhibitions. Central to its mission are the needs of the region's ethnic constituencies, students, artistic community and an international community of scholars. The Bass Museum achieves its purpose by developing and mounting exhibitions from its permanent collections and presenting loan exhibitions from national and international collections, stimulating tourism and providing an important cultural destination for the City.

The Museum's permanent collection is expanded through acquisition by purchase and donation and there is careful coordination of museum activities to enhance the collection, an asset of the City. The Museum cooperatively interacts with other arts and educational institutions at local, state, national and international levels.

The Bass Museum School of Art, located at the 21st Street Community Center offers specialized art classes and is operated by Friends of the Bass Museum, Inc.

The Bass Museum of Art, governed by a Board of Trustees, is a municipally-owned museum, founded in 1964. A contractual agreement executed in 1963 between the City and John and Johanna Bass established in perpetuity its governance. Friends of the Bass Museum, Inc. are the Museum's advisory and fund-raising arm.

Major Accomplishments

In addition to furnishing and moving into the renovated and expanded Bass Museum (postponed from the previous fiscal year due to construction delays), the Museum accomplished the following:

The Bass Museum of Art has received over 200 objects worth in the excess of \$1,000,000, which will be reviewed by the Board of Trustees for accessioning to the permanent collection.

Despite construction delays, the Museum temporarily opened twice to show special exhibitions, between (May 16, 2001- July 1, 2001) and served 10,000 individuals. *Painting Revolution: Kandinsky, Malevich and the Russian Avant-Garde*; *Vkhutemas Studies from the Martin Z. Margulies Photography Collection*; and *Inside and Out: Contemporary Sculpture, Video and Installations* were shown. *Painting Revolution* brought 80 important Russian avant-garde paintings which have rarely been seen outside Russia to Miami Beach and was complemented by Martin Margulies' intriguing vintage photographs from the state-sponsored schools of the period.

The Museum again temporarily reopened (December 13, 2001 – February 3, 2002) to show four exhibitions: *globe>miami<island*, *Liza Lou II: Trailer*, *Jewel Stern: Skyline* and the continuation of *Inside and Out: Contemporary Sculpture, Video and Installations*. *globe>miami<island* was a remarkable exhibition of contemporary art and performances. Housed along the ramp and new wing galleries of the Museum, this exhibition featured over sixty artists with Miami connections. In recent years many international talents have chosen Miami as their base, making the city a global hot spot for contemporary art. The Museum is planning on permanently reopening on July 1, 2002, but this date depends entirely on full implementation of required climate controls and floor replacement.

In order to serve the community while the renovations continue The Museum has scheduled programs funded by Friends of the Bass Museum (concerts, lectures, films), which are free and open to the public every Thursday evening.

In addition, the Museum hosted two exhibitions of the work of fifteen gifted students from Miami-Dade schools who are part of the Museum's nationally recognized Art-to-Work program. Dade County School students who participated in the Museum Education Program at museums, throughout the county will have a show in May 2002.

Another notable accomplishment by Museum staff is the publication by Rizzoli International of a major book based on the Museum's collection of vintage photographs and drawings of the Art Deco architecture of Miami Beach. This volume is to accompany an exhibition of work planned as part of the Museum's grand opening in 2002.

Further strengthening the Museum's collections and exhibitions, the Museum has an excellent Advisory Program and Collections Committee consisting of prominent community members who meet regularly to provide input, and make recommendations on development of programs and collections.

In its goal to provide quality educational opportunities for residents and visitors the following programs are available at the Museum:

- MEDIA CENTER - Links and descriptive summaries of 25 museum/arts web sites in English and Spanish, online art publications and community technology resources have been compiled for future public use. A subscription to the Grove Online Dictionary of Art has been set up. The Media Center will be in full operation when the final connection to the Internet is made by the CMB IT Department.
- New Information Workshop (NIW ART LAB - A community-access multimedia center was set up in the Museum School with 12 computers; video, web design, and digital imaging software; DSL Internet access; a scanner, two printers, and digital cameras. Improvements were made to the building at 2100 Washington and Lab equipment and furniture installed. The Lab operates 67 hours/week. Open hours consist of approximately 50% Open Studio; 40% community classes; 10% workshops.

- LAB PROGRAMS - The Bass Museum of Art offers programs that address the community's need for both arts and technology resources. The program is the only such museum program in Dade County.
- Open Studio: The Museum offers drop-in time at the Lab, free for Miami Beach residents upon registration with an I.D. card. This is currently offered 34 hours a week. There are 35 registered users - approx. 50% Hispanic/Latino, 50% Anglo and other. It is staffed by 1 part-time staff member and 5 volunteers. Nearly all staff, paid and volunteer, are fluent in English and Spanish.
- Community classes: **Classes** teach students to make art while learning new skills in web design, digital video and sound editing, digital imaging, and basic computer and Internet skills. Classes are priced affordably and need-based fee waivers and discounts are available. 44 students currently enrolled. 4 of the 6 instructors are bilingual to accommodate students who speak only Spanish.
- Hands-On (line) - A free workshop, open to all community members, in English and Spanish is offered every Saturday afternoon at the Lab. It provides an introduction to the Internet, basic computer skills, and simple digital art projects. Average weekly attendance: 5-10. Attendance is expected to increase with further marketing efforts after this initial trial period and the grand opening of the Museum in the Fall.
- Additional workshops - In May, a video workshop for 10 developmentally disabled students from Thomas Jefferson Middle was conducted.
- The Documentary Project - A outreach program has been established that features collaboration between high school students in North Beach, Overtown, and Homestead with artists to learn new media skills and do their own documentary projects about their communities and themselves. An exhibition of student work from this project will be shown in June 2002.
- Bass Museum Web Site - We are presently developing a Bass Museum web site that integrates our new logo and visual identity with basic information about exhibitions, collections, museum history, programs, and membership. Site visitors may submit a volunteer application online and submit a form to request more information about the Art-to-Work program. Instructional materials have been created and two workshops conducted to orient staff in the use of the web and preparation of site content. The current modest web-site is receiving an average of 2,000 hits per month.
- Tours for Adults and Children have continued to be offered of pre-inaugural exhibitions. A total of 1000 individuals were served.
- Art Classes (October to present) - The Bass Museum School also conducted sculpture classes all year at the Museum School. Fifteen Art to Work students met 2 days per week for instruction in sculpture, drawing, painting photography and digital art.

- Interns - Year-to-date the Museum had a total of 22 interns: 4 interns in the niw lab; 1 in the curatorial department; 2 interns in the Development Department and 15 under the supervision of the Curator of Education.
- Other Events and Programs attended by individuals. A December “soft” opening of The Museum was attended by nearly 1500 individuals. In addition every Thursday evening The Museum presents special programs.
- Special Constituencies - the Museum conducted its Art-to-Work program for gifted high school artists. In this program, 15 interns worked on their portfolios with artists and teachers at the Museum School in preparation for admission and scholarships to art schools.

Goals & Objectives

- To expand and strengthen the Museum's collections and exhibitions.
 1. Expand exhibitions and collections in the new expanded and renovated Bass Museum, supporting the initiative to improve customer service.
 2. Acquire works of art through donation or purchase, valued at a minimum of \$100,000.
 3. Present six temporary exhibitions from the collection and works on loan or in traveling exhibitions.
- To provide quality educational opportunities for residents and visitors.
 1. Operate Media Center with six stations, Internet capability and special programs.
 2. New Information Workshop (NIW) is a new set of programs that provide the community increased access to arts and technology resources. These include the NIW art lab (a 12-computer public-access multimedia center), afterschool programs, workshops, and community classes. Areas targeted for participation include North Beach, Overtown and Homestead.
 3. Arrange tours for adults and students.
 4. Provide six-week training for new docents plus training for each exhibition.
 5. Provide applied art training for adults and students at the Museum School throughout the year.
 6. Continue college/university internships in conjunction with local and national institutions of higher learning.

7. Provide lectures, concerts, and films to complement the collection and special exhibitions.
8. Conduct programs designed for minorities, elderly, people with disabilities, the intellectually gifted and those for whom English is a second language

Performance Measurements

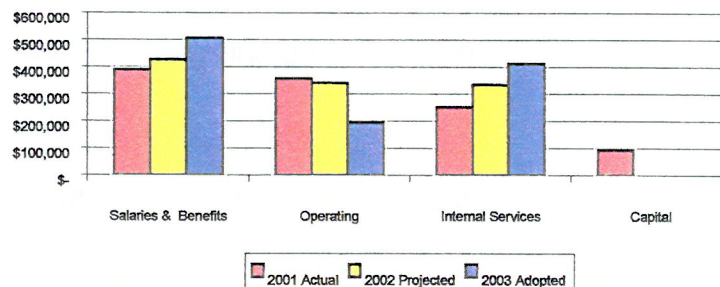
All programs and exhibitions are evaluated through surveys, docent observation, staff observation and Advisory Programs and Collections Committee review. Incentives to complete surveys are offered, e.g. a free trial membership, a free item from the gift shop, etc. Surveys contain demographic questions and pertain to exhibitions, installations, other programs and overall quality of the Museum experience. A total of 450 surveys were conducted of pre-inaugural activities.

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Visitor Attendance*	0	10,000	15,000	75,000
Exhibitions	1	4	6	7
Art Lab/Media Lab Students/Users	0	300	550	1,000

Departmental Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 324,760	\$ 388,810	\$ 456,189	\$ 426,189	\$ 506,274
Operating	119,832	357,296	311,271	341,271	194,987
Internal Services	238,684	251,694	333,409	333,409	412,788
Capital	115,421	91,640	0	0	0
Total General Fund	\$ 798,697	\$ 1,089,440	\$ 1,100,869	\$ 1,100,869	\$ 1,114,049
Grants	\$ 83,682	\$ 71,319	\$ 68,787	\$ 68,787	\$ 114,082
Budgeted Positions					
General Fund	9 + 3 pt	9 + 5 pt	9 + 5 pt		8 + 5 pt
Grant Funded	1	1	1		1
Total Budgeted Positions	10 + 3 pt	10 + 5 pt	10 + 5 pt		9 + 5 pt

Expenditure Summary



Budget Highlights

- The Bass Museum of Art's city funding in the amount of \$1,114,049 from resort taxes supports some staffing, facility maintenance, and operations. That sum is then supplemented by \$114,082 in state and federal funding. Friends of the Bass Museum, Inc., support exhibitions, programs, all museum publicity, and the Bass Museum School of Art, at an annual cost of \$1,400,000 which includes \$250,000 in private donations and \$169,000 in grants secured by their development staff.
- A Clerk Typist position was eliminated and the hiring of a Museum Guard was delayed for six months resulting in a savings of \$33,869. Also, savings of \$34,894 were achieved as a result of reducing operating expenses.

OFFICE OF TOURISM & CONVENTIONS

Mission

The Mission of the Office of Tourism/Protocol is to:

- Represent the city of Miami Beach in a positive and professional manner.
- To carry out the wishes of the Mayor and Commission in recognizing those individuals and groups that have been singled out for Certificates of Appreciation, Proclamations, Keys to the City and various other modes of recognition.
- To continue to attract visitors to the City of Miami Beach.

Major Accomplishments

- Issue Proclamations, Certificates of Appreciation and Keys to the City for the past several years.
- Increased the amount of visitors to the City of Miami Beach.

Goals and Objectives

- To continue to represent the City of Miami Beach in a positive and professional manner.

Performance Measures

- Proclamations 103
Certificates 67
Keys to the city 67
- Neighborhood First - An average of 10 letters per week are sent out to citizens and employees regarding this program. The letters are sent to the citizens filling out the forms, the employees and/or departments, department heads and Assistant City Managers. 520

- New residents - A letter is issued, signed by the Mayor with attachments, sent to every new resident moving to Miami Beach.
Average 20 per week. 1,040
- Sorry letters - A letter is sent out to each and every citizen and tourist who has encountered any type of problem. We respond to police calls and reports, calls to the Tourism Hot Line or from any other way of receiving complaints. 750
- Complaint letters - An answer to every complaint with follow up letters are sent to every citizen and/or tourists that encounter any type of problem in our City. A follow-up is made with each and every establishment. 800
- Highlights and Happenings (English and Spanish)
A fax with weekly information of events is sent to each and every hotel on Miami Beach in English and Spanish with a cover page, to Concierges, condominiums, etc. 10,800
- Hotel List update - A list of 4 pages is updated and printed of all of our 187 hotels that includes the hotel name, address, telephone, fax, e-mail, General Manager's name, etc. (187 hotels) 644
- Welcome and Bienvenidos Magazines - A promotional/advertisement page is published in above magazines and so far, last year we received 7132 answers from tourists visiting our City. A letter is sent to each and every hotel with a copy of the letter and/or form together with a copy of their statement from the hotel. 7,132
- Taxi Guides,(English and Spanish);
Tourism Hot Line Cards (English and Spanish)
- Safety Tips (Five Languages: We print an average of 50,000 brochures of the taxi guides, 25,000 Tourism Hot Line Cards and 25,000 Safety Tips that are distributed throughout the City, to all hotels and the Convention Center. 100,000

- Letters to Forthcoming Conventions - A letter and follow-up letter is being sent to all conventions planning to come to Miami Beach to welcome them and offer our services. 100
- Folders sent to hotels - Twice a year a letter is sent to all hotels, addressed to the General Manager, with information and a request for "Emergency Information Update. 600
- Hurricane Season - During the Hurricane Season, from April 1st, through November 30th each year, we send a three page fax requesting an update from each hotel (183 hotels). A follow up is made at least two more times after the original request is made. A fax is sent with all the information regarding mainland hotel information list, transportation contacts, plus an update of the hurricane status to each and every hotel. Approximately a total of 1,500 to 2,000 pages are sent, at a one-time hurricane advisory is issued.
- A binder of approximately 30 pages is printed to be Distributed to all City Hall personnel involved in the emergency hurricane season, plus to all personnel related to hurricane emergency in Dade-County and updated constantly with all of the hotel lists, Consulates, emergency contacts of each City and County personnel, mainland hotel lists, transportation, etc. Pages: 2,500
- Promotional/Media Requests - Brochures, information, media kits are sent to all people, companies and conventions planning to come to our City. Media Kits 7,500
Vistors Guides 50,000

Protocol:

- Prepare paperwork, presentations, distribution and assignment of keys to the City, Proclamations, special awards. Represent the City and act as Master of Ceremonies and/or Public Relations. Approximately 250
- Organize and send invitations to departments regarding Bar-B-Q events that takes place every three months to motivate the employees and have a closer relationship

among the different departments and their staff.

- Prepare special awards given by the City Manager to employees in recognition to their customer service.

Budget Highlights

- This function includes two full-time positions funded in the Convention Center Enterprise Fund budget \$170,879.

Departmental Budget History

FY 01/02

Arts, Culture and Entertainment

- Funding (\$82,805) for a Cultural Affairs and Tourism Development Director were provided. Capital funds were also provided for office furnishings and computer equipment (\$6,300).
- The budget of the Arts, Culture and Entertainment Division includes funding for seven full-time positions, 6 funded 100% by the General Fund and one funded 50/50 General Fund/Art In Public Places.

Bass Museum

- City funding in the amount of \$1,100,869 from resort taxes supports some staffing, facility maintenance, and operations. That sum is then supplemented by \$74,596 in state and federal funding and \$10,000 in admissions. Friends of the Bass Museum, Inc., support exhibitions, programs, all museum publicity, and the Bass Museum School of Art, at an annual cost of \$1,200,000 from private donations and grants (\$139,000) secured by their development staff.
- Funding provided for additional art storage (\$26,500) due to the donation of Morris Lapidus apartment furnishing. Also an additional (\$19,000), was added for janitorial services due to the expanded size of the museum.

Miami Beach Convention Center/TOPA

- The Miami Beach Convention Center is projecting an operating loss of \$435,227 exclusive of renewal/replacement and management fees. This represents an increase over the current year's projected operating loss of \$312,052. Convention Development tax (CDT) revenues, interest earnings and retained earnings totaling \$4,337,658 will pay for the operating shortfall and management fees.
- TOPA projects an operating loss of \$105,872 for FY 01/02, exclusive of management fees and renewal/replacement. This represents an improvement over the current year's operating loss of \$246,707 due to anticipated increase in operating revenues. Convention Development tax (CDT) and retained earnings totaling \$1,413,842 will pay for the operating shortfall and management fees.
- The budget includes funding (\$136,889) for two positions and the operating costs of the Office of Tourism and Conventions in the Cultural Affairs & Tourism Development Department.

Ad Valorem taxes do not support either the Miami Beach Convention Center or TOPA entities.

FY 00/01

Arts, Culture and Entertainment

- The budget of the Arts, Culture and Entertainment Division includes funding for an Office Associate III position to be funded 50/50 General Fund/Art In Public Places (\$12,488)
- Funding to increase the Marketing and Outreach Program (\$17,141) in order to keep pace with the growth of the film, photography, and television industry in Miami Beach has been provided.

Bass Museum of Art

- The Bass Museum of Art's city funding in the amount of \$900,636 from resort taxes supports some staffing, facility maintenance, and operations. That sum is then supplemented by \$77,000 in state and federal funding and \$10,000 in admissions. Friends of the Bass Museum, Inc., support exhibitions, programs, all museum publicity, and the Bass Museum School of Art, at an annual cost of \$1,000,000 from private donations and grants (\$131,000) secured by their development staff.
- Funding for two additional part-time guards (\$31,000), one-year security monitoring for alarm system (\$12,200), and security guards (\$20,000) is included in this budget.

Miami Beach Convention Center/TOPA

- The Miami Beach Convention Center is projecting an operating loss of \$227,050 exclusive of depreciation and management fees. This represents an increase over the current year's operating loss of \$96,583. Convention Development tax (CDT) revenues, interest earnings and retained earnings totaling \$3,454,550 will pay for the operating shortfall and management fees.
- TOPA projects an operating loss of \$159,698 for FY 00/01, exclusive of management fees and depreciation. This represents an increase over current year's operating loss of \$108,178 due to anticipated increase in operating expenses. Convention Development tax (CDT) and retained earnings totaling \$1,173,698 will pay for the operating shortfall and management fees.

FY 99/00

Arts, Culture and Entertainment

- This budget includes funding for five full-time positions.

Bass Museum of Art

- The Bass Museum of Art's city funding in the amount of \$900,636 from resort taxes supports some staffing, facility maintenance, and operations. That sum is then supplemented by \$77,000 in state and federal funding and \$7,000 in admissions. Friends of the Bass Museum, Inc. support exhibitions, programs, all museum publicity, and the Bass Museum School of Art, at an annual cost of \$818,000 from private donations and grants (\$78,000) secured by their development staff.

Miami Beach Convention Center/TOPA

- The Miami Beach Convention Center is projecting an operating loss of \$665,243 exclusive of depreciation and management fees. This represents a decrease over the current year's preliminary operating surplus of \$55,002 due to the budget being based on contracted events while the current year reflects contracted and "walk-in" business. Convention Development tax (CDT) revenues, interest earnings and retained earnings totaling \$3,919,327 will pay for the operating shortfall and management fees.
- TOPA projects an operating loss of \$26,058 for FY 99/00, exclusive of management fees and depreciation. This represents an improvement over current year's preliminary operating loss of \$51,894 due to anticipated increase in revenues. Convention Development tax (CDT) and retained earnings totaling \$1,028,558 will pay for the operating shortfall and management fees.

FY 98/99

Arts, Culture and Entertainment

- The Arts, Culture and Entertainment budget includes funding for five full-time positions.

Bass Museum of Art

- The Bass Museum of Art's city funding in the amount of \$832,668 from resort taxes supports some staffing, facility maintenance, and operations. That sum is then supplemented by \$53,433 in state and federal funding and \$7,000 in admissions. Friends of the Bass Museum, Inc. support exhibitions, programs, all museum

publicity, and the Bass Museum School of Art, at an annual cost of \$470,000 from private donations and grants (\$66,580) secured by their development staff.

- The Bass Museum of Art's budget including funding for a permanent Collections Registrar (\$24,570) to maintain registration procedures and aid in the re-accreditation process has been provided in this budget,
- Capital replacement funds of \$19,250 through Fleet Replacement Funds for a pick-up van for the Bass Museum.
- Funding for three new positions has been added to the Bass Museum of Art's budget to staff the expanded facility at its projected May 1999 opening.

Miami Beach Convention Center/TOPA

- The Miami Beach Convention Center is projecting an operating loss of \$863,085 exclusive of depreciation and management fees. This represents a 6.2 percent improvement over the current year's projected operating loss of \$920,188 due to an increase in revenues as a result of additional events. Convention Development tax (CDT) revenues, interest earnings and retained earnings totaling \$3,798,818 will pay for the operating shortfall and management fees.
- TOPA projects an operating gain of \$20,314 for FY 98/99, exclusive of management fees and depreciation. This represents a major improvement over current year's projected loss of \$73,386 due to an increase in performances. Convention Development tax (CDT) and retained earnings totaling \$963,686 will pay for the operating shortfall and management fees.

CONVENTION CENTER JACKIE GLEASON THEATER OF THE PERFORMING ARTS

Mission

To position the Miami Beach Convention Center and Jackie Gleason Theater as internationally premier public assembly facilities to support the convention, tourism, and entertainment industries so vital to the Miami Beach economy, and to provide exemplary customer service experiences for users while operating the facilities in the most economically and operationally efficient manner for the City of Miami Beach.

Major Accomplishments

- Through vigilant expense management, able to return a projected operating deficit of less than \$200,000, as compared to budget of \$404,209
- Generated an economic impact to the area in excess of \$60 million
- Hosted major events to include:
 - South Florida International Auto Show
 - American Health Information Management Association
 - International Bottled Water Association
 - School & Home Office Products Association
 - Graphics of the Americas
 - Miami International Boat Show
 - Distributech
 - Competitive Telecommunications Association
 - Seatrade Cruise Shipping
 - American Occupational Therapy Association
 - International Nortel Networks Meridian Users Group (INNMUG)
 - National Council of La Raza
- Continued progress in implementation of the \$35 million long-term Capital Projects program, which during the current year included:
 - Exterior painting and waterproofing of both facilities
 - Interior painting in east side atrium
 - Extension of Gleason Theater Porte-cochere
 - Replacement of ceiling tiles in west side
- Oversaw Volume Services America improvements to concession outlets and portable cart programs
- Jackie Gleason Theater hosted major television broadcast events:
 - Telemundo *Billboard Latin Music Awards*
 - MTV Europe *Dancestar Awards*
 - BET *Comicview* 2002-03 Season

Goals and Objectives

- Continue to provide exemplary customer service experiences to our users
- Maximize facility revenues and usage and minimize expenses
- Further promotion of the facilities to the trade and convention industry and the cultural community to increase overall awareness and economic impact for the City
- Develop incentives for business attraction in light of heightened competitiveness in the industry
- Refocus of staff toward sales efforts to attract short term business
- Work with the City to further implement and complete the facilities related capital projects
- Develop a comprehensive plan addressing expansion opportunities to address multi-purpose space and parking shortages for the facilities
- Develop a continuation of the long-range facility capital needs assessment plan, first completed in 1997 for the years through 2002
- Maintain the facilities in manner consistent with and exceeding industry standards and continue to be recognized as industry leaders
- Continue to comply with all policies, procedures, and guidelines established by the City

Performance Measurements

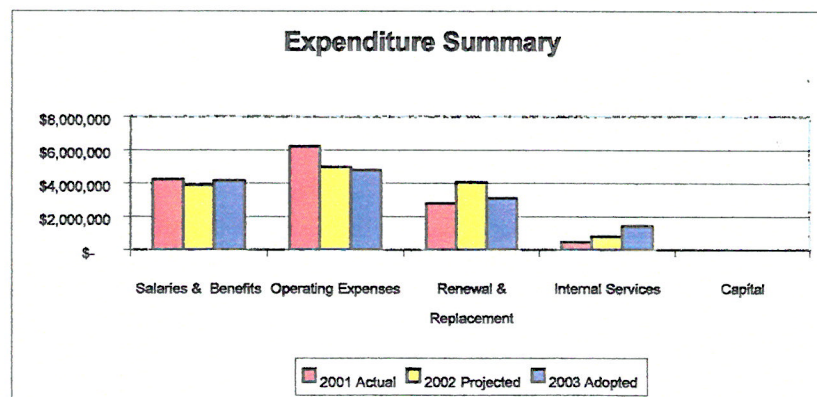
Workload Measures	2000 Actual	2001 Actual	2002 Projected	2003 Estimated
Trade shows, conventions & other	63	68	56	42
Consumer shows	13	13	13	9
Broadway shows	46	32	40	48
Ballets and Dance	44	50	55	29
Concerts and other	<u>81</u>	<u>108</u>	<u>84</u>	<u>153</u>
Total Events	247	271	248	281

Departmental Financial Summary

Revenue Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Rent and Leases	\$ 4,311,766	\$ 5,302,744	\$ 4,157,239	\$ 4,257,262	\$ 4,160,012
Concessions	1,047,541	1,683,341	903,626	942,451	873,646
Telephone	284,005	662,279	1,025,871	606,825	539,535
Electrical Income	1,027,257	1,328,669	996,744	987,757	946,891
Services	653,049	798,965	426,803	490,806	447,888
Miscellaneous & Other	1,010,646	537,215	444,620	527,894	471,663
Convention Development Tax	1,500,000	1,500,000	2,660,000	2,660,000	2,660,000
Interest Earnings	131,858	195,322	234,092	165,482	166,942
Retained Earnings	2,333,812	1,655,841	2,991,500	3,025,000	3,156,139
Total	\$ 12,299,934	\$ 13,664,376	\$ 13,840,495	\$ 13,663,477	\$ 13,422,716

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 3,764,276	\$ 4,228,033	\$ 3,891,135	\$ 3,866,057	\$ 4,148,210
Operating Expenses	5,448,054	6,207,969	5,169,752	4,962,347	4,756,675
Renewal & Replacement	2,786,458	2,767,229	3,964,401	4,050,859	3,075,000
Internal Services	301,146	461,145	815,207	784,214	1,442,831
Capital	0	0	0	0	0
Total	\$ 12,299,934	\$ 13,664,376	\$ 13,840,495	\$ 13,663,477	\$ 13,422,716
Budgeted Positions	75 + 5 PT	80 + 5 PT	85 + 6 PT		81 + 5 PT

Note: Convention Center and Theater staff are employees of SMG.



Budget Highlights

- The Miami Beach Convention Center is projecting an operating loss of \$1,244,594 exclusive of renewal/replacement and management fees. This represents an increase over the current year's projected operating loss of \$356,226 due to a decrease in operating revenues and higher costs for property insurance. Convention Development tax (CDT) revenues, interest earnings and retained earnings totaling \$4,287,977 will pay for the operating shortfall and management fees.
- TOPA projects an operating loss of \$276,120 for FY 02/03, exclusive of management fees and renewal/replacement. This represents an increase over the current year's operating loss of \$71,915 due to anticipated decrease in operating revenues and higher costs for property insurance. Convention Development tax (CDT) and retained earnings totaling \$1,578,162 will pay for the operating shortfall and management fees.
- The budget includes funding (\$170,879) for two positions and the operating costs of the Office of Tourism and Conventions in the Cultural Affairs & Tourism Development Department.
- Ad Valorem taxes do not support either the Miami Beach Convention Center or TOPA entities.

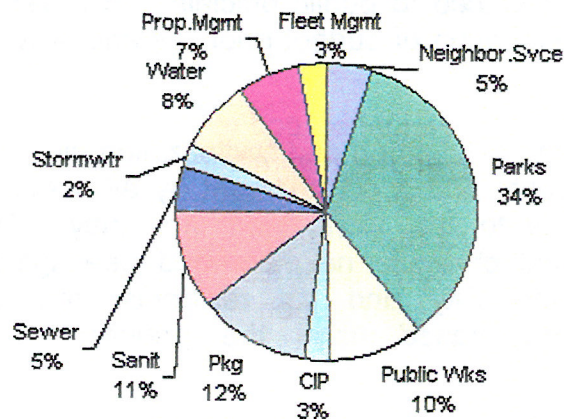
OPERATIONS

Scope

This function is comprised of the following Departments and Divisions:

Operations	Adopted FY '02/03	Adopted FY '01/02	% of Function to Adptd. GF Budget 02/03	Over/ (Under)
Operations				
Neighborhood Services	\$3,008,413	\$2,750,916	1.9%	257,497
Parks & Recreation	21,752,477	17,325,466	13.8%	4,427,011
Public Works	5,457,520	5,021,467	3.5%	436,053
Capital Improve. Program	2,160,358	1,807,257	1.4%	353,101
Total General Fund (GF)	\$32,378,768	\$26,905,106	20.6%	\$5,473,662
 Parking	 \$19,586,828	 \$19,250,202		 \$336,626
Sanitation	6,639,049	5,660,865		978,184
Sewer	28,271,930	27,608,000		663,930
Stormwater	7,220,000	5,446,150		1,773,850
Water	19,329,810	18,519,500		810,310
Property Management	6,735,213	6,180,601		554,612
Fleet Management	5,448,031	5,516,431		(68,400)
Total Other Funds	\$93,230,861	\$88,181,749		\$5,049,112
 Total Operations	 \$125,609,629	 \$115,086,855		 \$10,522,774

Total Operations Positions



NEIGHBORHOOD SERVICES

Mission

The Neighborhood Services Department has been established to improve public access to the City of Miami Beach government, enhance service delivery from all departments, align services with citizen needs, and increase involvement and participation by providing direct assistance and outreach to citizens. The Department is responsible for ensuring that residents receive prompt, responsive and courteous service that meets or exceeds their needs and addresses neighborhood concerns. The Department's structure consists of nine divisions: Administration, Children's & Elder Affairs, Log Cabin, Answer Center, Homeless Coordination, Community Resource Management, Code Compliance, and Community Development and Housing.

Departmental Goals

The goals and objectives of the Neighborhood Services Department are to build neighborhood capacity, redesign public services and create a sense of community.

- **Building Neighborhood Capacity** - When people organize and become more knowledgeable about how government works, they can help meet their community's needs. Their energy and creativity combined with other public and private resources will create a diverse group working together in each neighborhood to mobilize new assets and generate positive change.
- **Redesign Public Services** - The people who live and work in a neighborhood are excellent judges of their neighborhood's priorities, opportunities and needs. The Neighborhood Services Department gives residents a forum where unique neighborhood needs can be voiced to public officials and government staff. This dialog will lead to the reexamination of budget priorities and new methods of public service delivery.
- **Create a Sense of Community** - Neighborhood revitalization ultimately depends on a sense of neighborhood identity and a commitment by all residents to make their neighborhood a better place to live, work, learn and play. The Neighborhood Services Department will conduct regular neighborhood meetings to open the line of communication between the City and its residents and begin developing neighborhood actions plans based upon the priorities identified by each neighborhood.

Departmental Financial Summary

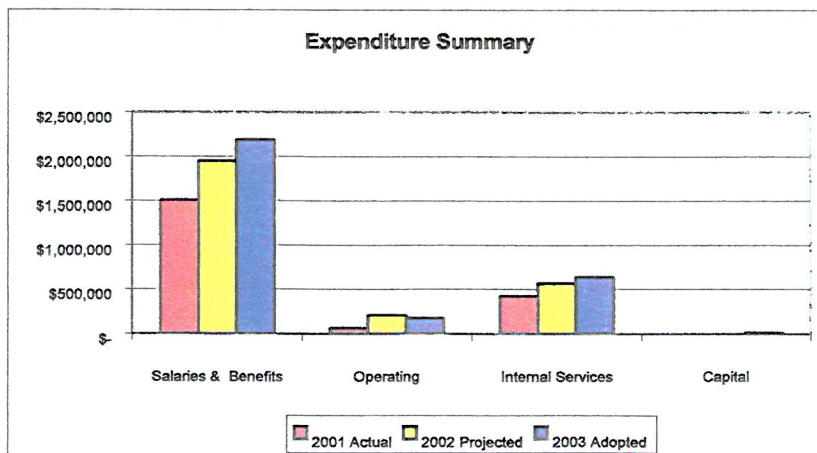
GENERAL FUND Revenue Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Code Enf Violations	\$517,168	\$628,970	\$520,000	\$500,000	\$520,000
Marine Fines	5,683	4,692	6,000	6,000	6,000
Passport App Fees	0	0	0	0	200,000
Total	\$522,851	\$633,662	\$526,000	\$506,000	\$726,000

Expenditure Area by Division	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Administration	\$0	\$0	\$110,511	\$109,364	\$141,332
Children & Elder Affairs	127,762	204,728	225,745	218,358	238,848
Log Cabin	146,857	140,486	139,833	135,494	91,609
Answer Center	0	0	190,163	183,701	271,286
Homeless Coordination	0	0	42,292	42,292	54,721
Comm Resource Mgmt	0	0	334,452	324,449	357,555
Code Compliance	1,575,191	1,643,582	1,707,920	1,707,920	1,853,062
Total General Fund	\$1,849,810	\$1,988,796	\$2,750,916	\$2,721,578	\$3,008,413

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 1,336,862	\$ 1,503,644	\$ 2,055,777	\$ 1,948,132	\$ 2,186,086
Operating	66,263	60,359	147,559	207,345	172,513
Internal Services	435,526	423,389	540,180	565,647	639,714
Capital	11,159	1,404	7,400	454	10,100

Total General Fund	\$ 1,849,810	\$ 1,988,796	\$ 2,750,916	\$ 2,721,578	\$ 3,008,413
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Budgeted Positions	28 + 2 pt	35 + 2 pt	43.19	45.19
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Revenue Area	Actual	Actual	Budget	Projected	Adopted
DCF-DPT/SE	\$256,840	\$299,164	\$350,000	\$350,000	\$331,451
DCF-SIL	25,436	21,448	24,457	24,457	24,457
PRIVATE CLIENTS	18,027	43,289	37,000	37,000	29,864
CDBG	2,773,000	2,770,000	2,867,000	2,867,000	2,770,000
ESG	98,000	98,000	98,000	98,000	98,000
HOME	1,471,000	1,472,000	1,626,000	1,626,000	1,728,000
SHIP	471,875	651,827	493,676	493,676	709,151
Dept of Juvenile Justice	61,738	45,743	14,917	14,917	0
	\$5,175,916	\$5,401,471	\$5,511,050	\$5,511,050	\$5,690,923

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$316,376	\$331,538	\$326,061	\$326,061	\$250,190
Operating	63,874	100,595	100,313	100,313	135,582
Administration	819,655	816,283	870,268	870,268	881,245
Programming	3,994,220	4,145,544	4,214,408	4,214,408	4,423,906
Internal Services	393	0	0	0	0
Capital	0	4,108	0	0	0
Total Spec Revnue	\$5,194,518	\$5,398,068	\$5,511,050	\$5,511,050	\$5,690,923
Budgeted Positions	24.00	22.88	20.81		19.61

<u>Total All Funds</u>					
Revenues	\$5,698,767	\$6,035,133	\$6,037,050	\$6,017,050	\$6,416,923
Expenditures	\$7,044,328	\$7,386,864	\$8,261,966	\$8,232,628	\$8,699,336
Budgeted Positions	54.00 + 2 pt	59.88 + 2 pt		66.00	66.80

ADMINISTRATION

Mission

The Administrative Division's function is to coordinate, direct, support and evaluate each operational area to ensure the department's goals and objectives are implemented and met to the highest level of quality possible and in adherence with all governing rules, regulations, policy and administrative directives. The Division is responsible for ensuring that service delivery is coordinated and enhanced to meet the needs of the City's neighborhoods. It provides an avenue for neighborhoods to communicate their needs to the City to better coordinate services and enhance quality of life. The Division is intended to foster positive relationships between the City and its residents by expanding programs that support the City's focus on neighborhood responsive service delivery.

Major Accomplishments

- Interdepartmental Teams/Task Force for South, Mid and North Beach meeting on a monthly basis developing long-term comprehensive solutions to neighborhood issues or concerns
- Empower residents through the implementation of the Neighborhood Leadership Academy/Citizens' Academy. This outreach and education program provides our residents with the tools and resources to be effective participants in city government.
- Neighborhood Fairs/Hurricane Fairs held to bring city departments to the residents of Miami Beach. Departments will provide information and are available to respond to resident issues. By conducting these fairs, we reach residents that may not be involved with a neighborhood group or do not attend neighborhood meetings.
- Prepare community newsletters after neighborhood meetings that focus on and address the issues and concerns of the residents, as well as the production of an expanded citywide newsletter, which includes an annual report.
- The City of Miami Beach Residents' Guide provides information on city, county, state and federal laws and services was published in English and Spanish.
- Cross-training program for Neighborhood Services Department staff.
- Facilitate neighborhood meetings and respond to neighborhood issues in a timely manner. Utilize meetings as an avenue to discuss Neighborhood Services Department or citywide initiatives and assess delivery of city services.
- Development of an answer center proposal with a centralized citywide database that provides online access and immediate routing for response.

- Community Emergency Response Teams (CERT) training for the neighborhoods
- Participation in Miami-Dade County Homeless Continuum of Care
- Development of interim database to track and respond in a timely manner to residential concerns.
- Served as staff to the Parks and Recreation Programming Blue Ribbon Citizens' Committee, who developed a blueprint that outlines a series of improvements that will enhance the overall quality and accessibility of the City's programs, facilities and uses in order to meet the needs and expectations of the City's residents.
- Provided direct staff support to the Sunset Harbour Task Force and assisted them to organize as an independent association.

Goals and Objectives

- To provide a single point of contact for residents to voice their concerns, enabling the City to adequately respond to service and information requests, resolve complaints and improve the overall delivery of services.
 1. To develop a system where constituents, either individually or by neighborhood, have an open line of communication with City government to meet the needs and expectations of the community.
- To develop departmental procedures, policies and practices to ensure effectiveness among the operational divisions of the Neighborhood Services Department in order to improve the overall delivery of services to our constituency.
 1. The Division will review and analyze the existing operational areas to determine areas in need of improvement or redesign.
- Provide the highest quality customer service to any member of the community that comes into contact with the Department whether it be in person, by telephone, at City Hall or on the street.
 1. Quality customer service is vital to the City's relationship with the community. The Division will review current practices and establish service standards that emphasize the Department's role in the City and focuses on a positive, friendly and helpful attitude.

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Neighborhood Leadership Academy				
Sessions	0	0	1	2
Participants	0	0	20	60
Cable TV Show	0	0	0	12

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$0	\$0	\$90,111	\$91,140	\$99,113
Operating	0	0	13,000	13,770	31,645
Internal Services	0	0	0	4,000	10,574
Capital	0	0	7,400	454	0
Total General Fund	\$0	\$0	\$110,511	\$109,364	\$141,332
Budgeted Positions	0	0	1.19		1.19

Budget Highlights

- This budget includes funding for two positions (one funded 100% General Fund and the other split funded between the General Fund, Community Development Block Grant Funds and HOME Investment Partnership Program funds).
- Savings of \$17,500 were achieved as a result of reducing operating expenses

OFFICE OF CHILDREN'S & ELDER AFFAIRS

Mission

The Office of Children's & Elder Affairs promotes a positive and healthy environment for children and families (including the elderly) by serving as a catalyst for improving their emotional, physical, social and educational outlooks. The Office accomplishes this via a variety of strategies including the dissemination of information and support to children, parents, elder residents and direct service providers, such that their needs will be met through an expanded array of community resources. Through partnership, coalitions and special initiatives, the Office will plan, coordinate and advocate for children, the elderly and families in the City of Miami Beach. Examples of these strategies include:

- Managing the *Neighborhoods First* Support Team and implementing the City's *Three-year Comprehensive Juvenile Delinquency Prevention Plan*
- Coordinating the Youth Empowerment Network (representing students and faculty from the City's public and private schools)
- Coordinating monthly community service projects and public workshops (i.e., Sexual Predators, Home Ownership, Preventing Gang Membership, etc.)
- Supervising the Truancy Intervention Program
- Supervising court-adjudicated youth required to complete community service hours
- Identifying and writing grants on behalf of the City's youth service providers in order to bring additional resources for our City's youth
- Overseeing the local aspect of a national evaluation of the All Stars program targeting North Shore Park and the Scott Rakow Youth Center
- Maintaining a dynamic website that facilitates access to information and services including the *Community Resource Directory*
- Producing and disseminating the *ResourceWire*, a weekly publication providing grant and resource opportunities for providers and individuals
- Providing referral services including emergency assistance for residents

In addition, the Office of Children's & Elder Affairs is spearheading and collaborating with others to address a variety of community issues in the North Beach area including the creation of youth employment opportunities.

Major Accomplishments

The Office of Children's & Elder Affairs has been recognized nationally for two programs:

- Performing Arts Academy - A program created via a grant from the Florida Department of Juvenile Justice (DJJ) and acclaimed by the United States Office of the Attorney General as a successful delinquency prevention program. The Academy is also accredited by the National Guild of Community Schools in the Arts.
- Neighborhoods First/Truancy Intervention Program - Funded by a grant from the Florida Department of Juvenile Justice, this dual program has provided programming to at-risk youth resulting in a dramatic reduction in school absences (a risk factor for juvenile delinquency). The Neighborhoods First/ Truancy Intervention Program has been highlighted by DJJ in its annual report to the United States Congress.

Goals and Objectives

The goals of the Office of Children's & Elder Affairs include:

- To serve the community as a resource in addressing the needs of families in crisis.
 1. Via the *Neighborhoods First* Support Team and Emergency Shelter Grant funds, the Office provides emergency housing assistance as well as referrals for job placement, legal assistance, and medical and social services in a compassionate, efficient, and professional manner.
 2. Via the City's website, the Office will provide resources and web links that enable residents to independently access needed services and information
- To serve as an accessible conduit of information and support for youth, family and elder service providers by collecting pertinent data, identifying sources of shared responsibility, negotiating the sharing of resources, and writing grants on behalf of service providers in the City.
 1. The Office has secured training and curriculum support to provide the All Stars Program to multiple City sites for three years. As part of this effort, the University of Kentucky will conduct the program's evaluation as well as compile the first

comprehensive youth attitudes survey for the City. This data is invaluable to service providers who will be seeking government and private funds

2. The Office will continue to identify opportunities for resource development and capacity-building among our community's service providers, thereby increasing accessibility, provider quality and services. The Office will also assist with resource development by providing peer review and grantswriting assistance to area providers.
- To oversee the successful implementation of the City's *Three-year Comprehensive Juvenile Delinquency Prevention Plan* resulting in positive outcome measures.
 1. Utilizing the remaining resources of a Florida Department of Juvenile Justice grant and the permanent addition of two outreach workers, the Office will oversee the Truancy Intervention Program and North Beach Youth Corps initiative. These initiatives, in compliance with the City's *Three-year Comprehensive Juvenile Delinquency Prevention Plan*, will reduce school absenteeism and increase protective factors for participating youth.
 - To implement cross-training practices among all department personnel enabling greater customer service and efficiency of resources.
 1. With limited staff and financial resources, the cross-training of personnel will enable the Office to serve residents more efficiently while maintaining a high professional standard.

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
TIP clients served	80	79	75	75
TIP Program: Attendance Rate Before vs. After Intervention	90 vs. 98.1	90 vs. 97.5	90 vs. 97.5	90 vs. 97.5
Referral/rent assistance clients served	22	84	75	75
Collaborating Agencies	38	55	58	60
Monthly Public Workshops	10	18	12	12

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 88,210	\$ 154,631	\$ 157,514	\$ 133,537	\$ 173,823
Operating	15,719	25,673	38,205	54,795	33,017
Internal Services	20,517	24,424	30,026	30,026	32,008
Capital	3,316	0	0	0	0
Total General Fund	\$ 127,762	\$ 204,728	\$ 225,745	\$ 218,358	\$238,848
GF Postions	2 + 2 pt	3 + 2 pt	4		4
Grant Positions	2	2			
Total Positions	4 + 2 pt	5 + 2 pt	4		4

Budget Highlights

- The Office of Children's Affairs and the Office of Elder Affairs have been combined to form the Office of Children's and Elder Affairs.
- This budget includes funding for four full-time positions.
- The director of the Office of Children's and Elder Affairs now oversees the Log Cabin Training Center.

LOG CABIN TRAINING CENTER

Mission

The main goal of the City of Miami Beach's Log Cabin Training Center is to enable individuals who have developmental disabilities and their families to live "normalized lives" with dignity, hopes and dreams, as well as freedom from persecution and abuse, right of personal choices advocacy and similar support.

We work with the developmentally disabled person so that they can develop into a self-sustaining respected individual who may become a contributing member of society.

Major Accomplishments

The City of Miami Beach's Log Cabin Training Center has continued to provide educational, vocational, Supported Employment and Supported Independent Living training and services up to fifty-one (51) developmentally disabled adults. The Center has realigned staff to reduce the staff client ratio and expand existing services to meet the specific skills needed.

Increased community awareness by speaking to six (6) community service organizations, in addition to increased advertising of the nursery in the community.

We have applied to numerous private foundations and have increased our current sources of support from the State of Florida Department of Children & Families.

We continue to provide Supported Independent Living services for five (5) developmentally disabled adults who reside in the Miami Beach and have transitioned to independent living.

Goals and Objectives

- Provide educational and vocational training opportunities to developmentally disabled adults through various programs and activities designed to upgrade job skills and assist program participants in obtaining permanent employment, and housing assistance, thus becoming self-sufficient and diminishing their dependence on public assistance payments, e. g., welfare. Our strategies include:
 1. Offering independent living skills training for up to fifty-one (51) developmentally disabled adults at the Log Cabin Training Center by September 30, 2002.

2. Developing Individual Program Plans (IPP) for each client within thirty days of his/her admittance to the program and perform assessments in the following areas: functional living skills, self-sufficiency, Brigrance testing, critical skills, and vocational skills.
 3. Providing theoretical and practical training, five-days per week, with programming as determined by the client's IPP.
 4. Providing independent living skills training through Children & Family Services' (CFS's) Development Training Program (DTP) for up to thirty-six (36) clients by September 30, 2003.
 5. Training up to fifteen (15) clients in specified pre-vocational programs, and place clients into competitive community jobs through CFS's Supported Employment Program (SE) by September 30, 2003.
 6. Providing Supported Independent Living services for up to five (5) developmentally disabled clients. Each client will receive: training and career development, individual career counseling, work adjustment classes and seminars, job development, diagnostic interviews, on-site Job Coach supervision, performance assessments and training in independent living skills.
- Foster an increased level of community awareness for the City's Log Cabin Training Center (LCTC). Strategies include:
 1. Forming collaborative partnerships with community service organizations by September 30, 2003.
 2. Establishing improved communications with local media.
 3. Utilizing the internet as a promotional tool.
 - Expand and diversify search for additional funding sources (public and private). Strategies will include:
 1. Creating a fundraising strategy in conjunction with Log Cabin Enterprises, Inc. Board of Directors.
 2. Submitting annual operating grant requests to the State of Florida Children & Family Services for continued funding of LCTC programs by May 30, 2002.
 - Provide Supported Independent Living Services to developmentally disabled clients who are at-risk. Strategies include:

1. Submitting a grant application to the State of Florida's Department of Children & Family Services (CFS) for the Supported Independent Living Program in the amount of \$30,572.
2. Serving up to five (5) clients with Supported Independent Living support services to ensure their individual self-sufficiency.

Performance Measurements

Maintain number of clients projected for each program and ensure that all projected revenue figures are met

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Adult Day Training Program	36	36	34	36
Supported Employment	15	15	13	15
Supported Independent Living	4	4	5	5

Financial Summary

GENERAL FUND	2000	2001	2002	2002	2003
Expenditure Area	Actual	Actual	Budget	Projected	Adopted
Salaries & Benefits	\$70,292	\$59,888	\$ 72,343	\$ 34,482	\$ 19,794
Operating	4,200	290	4,200	37,722	7,170
Internal Services	72,365	80,308	63,290	63,290	64,645
Capital					
Total General Fund	\$146,857	\$140,486	\$ 139,833	\$ 135,494	\$91,609
Budgeted Positions	0	0	0		0

SPECIAL REVENUE Revenue	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
State DCF/DTP/ & SE	\$256,840	\$299,164	\$350,000	\$350,000	\$331,451
State DCF/SIL	25,436	21,448	24,457	24,457	24,457
Private Clients	18,027	43,288	37,000	37,000	29,864
	\$300,303	\$363,900	\$411,457	\$411,457	\$385,772

SPECIAL REVENUE Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$272,502	\$299,886	\$ 311,144	\$ 308,775	\$ 250,190
Operating	49,820	63,298	100,313	100,313	135,582
Internal Services	393	0	0	0	0
Capital					
Total General Fund	\$322,715	\$363,184	\$ 411,457	\$ 409,088	\$385,772
Budgeted Positions	7	7	7		6

Budget Highlights

- The Director of the Office of Children's and Elder Affairs has assumed management of the Training Center resulting in the elimination of one position and a savings to the General Fund.
- The Log Cabin Training Center is funded by the State of Florida Department of Children and Family Services, the City's General Fund, and private contracts.

ANSWER CENTER

Mission

The Mission of the Answer Center is to provide assistance to visitors and residents of Miami Beach; provide information and resolve problems in a friendly, efficient and timely manner; and to help residents maneuver through the “red-tape” more easily; and to monitor and coordinate the complaint process throughout departments within City Hall.

Major Accomplishments

- Answered over 9,000 service request telephone calls.
- The Answer Center has been simplified and made easier to operate.
- Training manuals have been improved and training sessions have been conducted on an on-going basis.

Goals and Objectives

- Internal – Awareness and Communications
 1. Increase communication between the Answer Center staff and departments (address issues pertaining to the Answer Center with each department at their monthly staff meetings).
 2. Opened 5,436 cases and resolved 5,327 cases.
 3. Hired additional Answer Center Professionals to assist with the information booth and service requests.
 4. Develop a training program for the Answer Center staff that includes training on City of Miami Beach, Miami-Dade County, State and Federal departments and services.
 5. Development of an answer center with a centralized citywide database.
 6. Significantly reduce abandoned call rate.
- External - Pubic Awareness/Public Relations
 1. Continue to funnel information and make it more accessible by centralizing it to one place.

2. Display signs with Answer Center information distributed to the city properties, old city hall, banks, public, libraries, museums, Design Preservation League, post offices, parking garages, electric shuttles, hotels (concierges and rooms), etc.
3. Information booths at various city and public functions and articles in the Miami Herald Neighbors, local papers, radio stations, local television stations, etc.

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Calls	N/A	9,400	18,000	21,000
Service Requests	N/A	6,959	5,436	6,500
Completed Service Requests	6,410	6,887	5,327	6,370

Financial Summary

Revenue Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Passport App Fees	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$200,000

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$0	\$0	\$ 111,635	\$ 96,936	\$ 175,181
Operating	0	0	4,000	13,237	5,000
Internal Services	0	0	74,528	73,528	82,605
Capital	0	0	0	0	8500
Total General Fund	\$0	\$0	\$ 190,163	\$ 183,701	\$271,286
Budgeted Positions	0	0	3		5

Budget Highlights

- This budget includes funding for two additional positions (\$51,500) and capital (\$8,500) to expand the Answer Center by increasing the hours of service with staggered schedules, and instituting a Passport Program. This program will allow the Answer Center to accept passport applications for the U.S. Department of State and take passport pictures. Staff will be stationed at the Miami Beach Convention Center during INS naturalization ceremonies to assist the new citizens in obtaining a passport.
- Funding for one current vacant position will be augmented by savings from a vacant position being eliminated from Community Resource Management. This position will oversee the Answer Center and Community Resource Management.

OFFICE OF HOMELESS COORDINATION

Mission

Neighborhood Services Department, Office of Homeless Coordination works with the community and state, federal and other local government agencies to support the development and implementation of programs and activities to assist homeless individuals and families or those who may be at risk of becoming homeless.

The Office of Homeless Coordination's initiative assists both families that are at the risk of being homeless, as well as individuals that are already homeless. The plan consists of the following elements:

- Homeless prevention
- Expanded outreach, assessment and encampment closure
- Enhanced participation in the Continuum of Care
- Homeless database
- Affordable housing
- Coordination of homeless services and providers

Homeless Prevention

The Offices of Children Affairs and Homeless Coordination currently administers an Emergency Shelter Grant for \$24,600.00. These monies are used to assist families that are facing eviction or require financial assistance with utility payments. In addition to providing rental and utility payment assistance, both divisions provide information and referral to social service providers that provide additional assistance

Expanded Homeless Outreach

Douglas Gardens Community Mental Health and City of Miami Beach Police Department, Homeless outreach teams conduct homeless outreach missions in the City of Miami Beach. The homeless outreach process or mission, called "Outreach, Assessment and Placement" (OAP), is provided on the street in a daily, non-aggressive fashion, and as a result of service requests from residents, business owners, social service agencies, religious organizations and law enforcement personnel. OAP teams are customarily composed of formerly homeless persons and social services professionals and work to engage homeless individuals still living in the streets that do not traditionally seek assistance from a social service agency or homeless facility. OAP teams will make referrals for housing, emergency, transitional or permanent supportive

housing, or to ancillary services. Since it has been statistically proven that the majority of homeless individuals will not accept services until the fifth interaction with an outreach team, outreach efforts are ongoing and frequent. Neighborhood Services Department is developing an additional homeless outreach team that will include a formerly homeless individual that has successfully participated in the Continuum of Care system. Peer homeless outreach has proven to be the most effective form of homeless outreach. This will increase our visibility in the community and assist in collecting demographic information. The proposed funding source for the outreach team is Fiscal Year 2002-03 Community Development Block Grant funds.

Database

In order to accurately track homeless outreach missions, homeless individuals contacted and maintain accountability of our shelter beds, we need to obtain the City of Miami's homeless database. The Office of Homeless Coordination developed and is currently using a Access database which collects much of the information required to track homeless individuals in our contracted beds.

Relocation and Reuniting Family

Relocation services consist of providing a homeless individual or family with transportation to return home and be reunited with family members. Prior to providing the bus ticket, we verify that there is a family member that is willing and able to assist the homeless individual.

Continuum of Care Implementation

Currently, the City of Miami Beach contracts with the Salvation Army for 30 emergency shelter beds which is one of the components of the Continuum of Care system. Emergency shelter beds are occupied for 30 to 60 days and during this time the homeless individual is assessed for any special needs including substance abuse treatment, mental health treatment and counseling. These 30 beds are usually full and we must rely on Miami-Dade Homeless Trust funded beds as a supplement. We expanded our bed availability by contracting with another emergency shelter provided to augment our existing beds. Additionally, a Request for Proposals (RFP) in the amount \$400,000.00, for emergency and/or transitional housing will give us additional treatment beds is going to be awarded.

Employment

Part of the homeless coordinator's daily function is to assist with homeless or formerly homeless individuals with referrals to homeless, social service, and employment providers. The types of employment secured for the homeless have been in the areas of food service, housekeeping, security, United Parcel Service, Miami International Airport among others.

Miscellaneous Services

In addition to providing outreach, assessment and placement, staff has assisted homeless individuals with food vouchers, bus tokens, clothing, social security benefits and HIV/AIDS treatment. Our goal is that through frequent contact with the homeless individual we will develop a trusting relationship that will enable us to provide placement assistance in either an emergency shelter or transitional housing.

Affordable Housing/Permanent Supportive Housing

Miami Beach Community Development Corporation has agreed to set aside 20% of rental units for formerly Miami Beach homeless individuals.

Improved Coordination of Homeless Services

The Office of Homeless Coordination is creating a Miami Beach Homeless Provider's Forum. The purpose for this forum is to discuss current homeless services, the delivery of homeless services and develop a plan that will enhance the coordination of homeless services. The first meeting was held on March 27, 2002, and is held every quarter.

This program has established a close working relationship with the Miami-Dade County Homeless Trust incorporating the Continuum of Care model. This model is based on the understanding that homelessness is not caused by lack of shelter but involves an array of circumstances, which lead to homelessness such as physical, economic and social factors. The model is comprised of three strategic phases:

1. Emergency Shelter – includes intensive case management and supportive services for 30 to 60 days.
2. Transitional Housing – includes intensive case management services for six to nine months.
3. Permanent Housing – this third and final stage of the continuum includes low-income affordable housing for homeless individuals.

Major Accomplishments

- Hired a full-time Homeless Coordinator.
- Hired a full time Homeless Outreach Case Worker.
- Homeless census shows the first significant reduction in the number of homeless individuals in Miami Beach.
- Enhanced homeless outreach with Miami Beach Police Department.

- Identified and conducted outreach, assessment and placement at 5 homeless encampments in Miami Beach.
- Implemented an interim database to track outreach and placement efforts.
- Developed an intake and needs assessment information system.
- Over 400 homeless individuals and families have received assistance (i.e. referral, food voucher, rent assistance, or placement in emergency, transitional or permanent supportive services).
- Relocated 14 homeless individuals with family.
- Increased funding, \$399,852.00 for emergency and/or transitional housing (funding source CDBG, ESG, General Fund, Quality of Life funds).
- Secured additional funding, CDBG, \$70,000 for expanded outreach program which will include the hiring of a formerly homeless individual.
- Implemented the Miami Beach Homeless Provider's Network which meets every quarter to discuss gaps and needs. This program has developed a collaborative partnership between the City of Miami Beach Police Department, the Miami-Dade County Homeless Trust and local outreach providers for additional supportive services such as outreach, assessment, information and referral.

Goals and Objectives

- Reduce the incident of homelessness and number of homeless living in Miami Beach.
- Coordinate the referral of homeless individuals and families to the appropriate service providers in order to attain self-sufficiency.
- Coordinate the cooperative relationships between the City of Miami Beach and community groups and service delivery agencies.
- Implement the Continuum of Care system for the homeless.
- Coordinate intradepartmental administrative efforts with the Miami Beach Police Department and Office of Children's Affairs regarding issues of homelessness and homeless prevention activities.

- Identify and ultimately close homeless encampments after conducting outreach, assessment and placement throughout the City of Miami Beach.
- Coordinate homeless activities in such a way as to ensure compliance with federal, state and local regulations.
- Continue to coordinate efforts regarding issues of homelessness.

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Perform at least 4 outreach missions per month with the Homeless Outreach Team	0	0	48	96
Assess homeless individuals for services for program eligibility within 72 hours of referral.	0	0	450	550
Number of homeless placed in Emergency Shelter	0	0	250	350
Number of homeless placed in Transitional	0	0	15	30
Number of homeless who received rental assistance	0	0	15	25

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$0	\$0	\$ 40,292	\$ 38,573	\$ 49,447
Operating	0	0	2,000	3,719	2,500
Internal Services	0	0	0	0	2,774
Capital	0	0	0	0	0
Total General Fund	\$0	\$0	\$ 42,292	\$ 42,292	\$54,721
Budgeted Positions	0	0	1		1

Budget Highlights

- This budget includes funding for one position as well as some operating expenses. Additional operating expenses are provided by Community Development Block Grant funds and Emergency Shelter Grant funds.

COMMUNITY RESOURCE AND OUTREACH DIVISION

Mission

The Neighborhood Services Department, Community Resource and Outreach Division provides residents and neighborhood groups with a convenient communications link to reach their local government. The Division serves as an advocate for neighborhoods and encourages community involvement and partnerships. The Division's Community Resource Coordinators provide information about City Services to the neighborhoods, hear residents concerns and suggestions and work with the City 's Service Delivery Departments to achieve solutions and resolutions.

Major Accomplishments

- The Community Resource and Outreach Division developed and implemented a neighborhood education and outreach program for North, Middle and South Beach regarding the City of Miami Beach Code, Sec. 10-13, which regulates curbing dogs.
- Community Resource Manager and Coordinator have facilitated community meetings in 13 neighborhoods in the three districts to identify and resolve service delivery concerns.
- Produced neighborhood newsletters to respond to issues raised at community meetings.
- Established Interdepartmental Teams in the South, Mid and North Beach area which consist of representatives from each service delivery department within the City to develop long-term comprehensive solutions to neighborhood concerns.
- The division coordinators research service requests, recommend solutions and forwarded to the appropriate departments and track for completion by staff.

Goals and Objectives

- Improve the delivery of City of Miami Beach services.
- Facilitate outreach efforts to the South, Middle, and North Beach neighborhoods of Miami Beach to increase citizen satisfaction of the delivery of City Services.
- Work with departmental liaisons and City employees to improve reporting and resolution of service requests.

- Develop and implement education and outreach programs that will improve the quality of life of Miami Beach residents.
- Serve as a conduit for the neighborhoods to emergency training programs, such as Community Emergency Response Teams (CERT).

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Organize Neighborhood Meetings	0	7	16	16
Neighborhood Newsletters	0	7	16	16
Number of service requests coordinated with the City's Operations Departments	0	250	1,000	2,000
Develop Neighborhood Programs	0	0	2	3
Outreach and Education	0	0	3	3

Financial Summary

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$0	\$0	\$ 303,062	\$ 279,012	\$ 276,890
Operating	0	0	31,390	25,437	39,700
Internal Services	0	0	0	20,000	40,965
Capital	0	0	0	0	0
Total General Fund	\$0	\$0	\$ 334,452	\$ 324,449	\$357,555
Budgeted Positions	0	0	5		4

Budget Highlights

- One vacant position will be eliminated and funds will be reallocated to augment a current vacant position in the Answer Center. This position will oversee the Answer Center and Community Resource Management.

CODE COMPLIANCE

Mission

The Code Compliance Division is responsible for the enforcement of certain provisions contained in the Miami Beach City Code. The goal is to insure full compliance with those ordinances, regulations, and codes within the Division's jurisdiction. Compliance is achieved not only through scheduled inspections but also by investigation of citizen complaints associated with all parcels of land and improvements thereon in the City of Miami Beach.

Major Accomplishments

A Bike Patrol has been initiated in which Code Compliance Officers participated in a three (3) day training period sponsored by the Miami Beach Police Department. The bikes for the program were donated by the Miami Beach Police Department. It is estimated that the program will have a cost savings of \$5,000.00 of fuel and vehicle expenses for the year.

Code Compliance has initiated an external customer service survey form that is sent to random citizens who have filed a complaint to determine the level of customer satisfaction. A survey form is also sent to random property owners and business owners that have received violations.

Friendly, notices of violation were developed in the form of a door hanger that notifies the residential property owner of a visit to the residence and the need for a minor violation to be corrected such as cut grass, boat parked in the front yard, cars parked on grass, peeling paint, signs without a permit, etc.

Evening neighborhood meetings have been held in which Code Compliance's Director and Assistant Director have attended to inform citizens of various procedures and to gain insight on the various neighborhood needs. Citizens are given a chance to ask questions about neighborhood concerns and to express levels of satisfaction with the Department/Division.

FY 2001/02 projected revenue collection through prosecution before the Special Master - \$520,000.

Increased the number of foreclosures, which leads to payment of fines and correction of violations.

The Code Compliance Division responds to hundreds of noise complaints annually, spending hundreds of hours investigating, enforcing and prosecuting the complaints. This duty previously handled by the Police Department now allows the police to spend more time addressing public safety matters.

Goals and Objectives

- To ensure that all properties in the city meet minimum standards required for human habitation, public health and welfare.
 1. To perform 650 neighborhood surveys encompassing 3,500 units.
 2. To perform 450 scheduled property maintenance inspections.
 3. To investigate citizen complaints.
 4. To prosecute violation cases before the Special Master.
 5. To perform 200 inspections of vacant and unsecured buildings.
- To insure the standards established in the comprehensive zoning ordinance 2665 of the City of Miami Beach are enforced.
 1. To investigate citizen complaints.
 2. To perform 200 Certificates of Occupancy inspections.
 3. To prosecute zoning violation cases before the Special Master.
- To ensure that all businesses operating within the City are licensed and comply with Chapter 20 of the City code.
 1. To perform 1,500 to 1,700 inspections.
 2. To prosecute violation cases before the Special Master.
- To ensure that all buildings within the city obtain a certificate of use and comply with section 8- 3 (3) of the city code.
 1. To prosecute violation cases before the Special Master.

- To ensure compliance with city code regulations regarding garage sales; 25-67.4, sidewalk cafes; 39-28, and beach concessions.
 1. Investigate citizen complaints.
 2. Issue tickets with immediate fines.

- To ensure compliance with chapter 21-8 of the Dade code noise regulations.
 1. To investigate citizens complaints.
 2. Issue warnings and coordinate 2nd offense arrests with the Miami Beach Police Department.

- To ensure that all properties within the City of Miami Beach comply with city code sect. 25-81; unauthorized signs, and sect. 39-23; maintenance of sidewalks and swales.
 1. Investigate citizen complaints.
 2. Increase holiday and special event patrol to locate signs on public property.
 3. Issue Tickets with appropriate fines.

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Workload Measures:				
Inspections	32,139	28,115	29,500	34,500
Violations	13,217	9,617	9,100	8,900
Effectiveness Measures:				
Percent Ratio of Field-to-Office hours (Compliance Officers)	72%/28%	74%/26%	70%/30%	70%/30%

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Compliance Prior to Special Master Hearings	69%	73%	80%	85%
Special Master Cases	1,464	1,098	1,000	1,000
Efficiency Measures:				
Maintain an average number Of new cases per office at 75 per quarter	81	89	90	91
Monthly average of "Letter of Intent" Inspections per Officer	16	12	17	18

Financial Summary

Revenue Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Code Enf Violations	\$517,168	\$628,970	\$520,000	\$500,000	\$520,000
Marine Fines	5,683	4,692	6,000	6,000	6,000
Total	\$522,851	\$633,662	\$526,000	\$506,000	\$526,000

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$1,178,360	\$1,248,709	\$ 1,293,046	\$ 1,276,919	\$ 1,391,838
Operating	46,344	34,394	42,538	58,665	53,481
Internal Services	342,644	316,018	372,336	372,336	406,143
Capital	7,843	1,404	0	0	1,600
Total General Fund	\$1,575,191	\$1,600,525	\$ 1,707,920	\$ 1,707,920	\$1,853,062
Budgeted Positions	28	29	29		30

Budget Highlights

- Funding is provided for an additional Code Compliance Officer II (\$36,580) to ensure that every business in Miami Beach is operating with a current Occupational License and Certificate Use. Revenues are projected to offset the cost of this position as well as provide additional revenues to the General Fund

COMMUNITY DEVELOPMENT

Mission

The Community Development division's mission is to develop and maintain viable urban neighborhoods by leveraging federal funds to carry out housing and community development programs. By serving as a catalyst for community involvement and building neighborhood capacity, the division works with community-based organizations to create jobs, provide public services, create affordable homeownership opportunities, and improve the City's infrastructure. These efforts improve the quality of life for residents, help build a sense of community and stimulate economic vitality. The division also designs and implements projects, and monitors the use of federal funds for housing and community development programs.

Major Accomplishments

- Achieved a 100% drawdown of the annual CDBG entitlement amount to stay within the federally mandated timeliness ratio of 1.5 grant years.
- Received 45 proposals in response to CDBG and ESG Request for Proposals.
- Funded 34 programs and activities for various housing and community development needs and programs for homeless and homeless prevention.
- Provided over \$507,271 for Public Services in the areas of fair housing, child care, elderly/senior citizens, meals for people living with AIDS, youth services and programming for afterschool and summer recess, emergency vouchers for rental assistance or utilities, AIDS testing and counseling, and employment training and referrals.
- Allocated \$465,000 for housing programs including direct homeownership opportunities, housing counseling and residential rehabilitation programs.
- Awarded \$625,000 for commercial façade improvements as part of neighborhood revitalization efforts.
- Strengthened the City's Continuum of Care by securing funding for 30 shelter beds.

Goals and Objectives

- To administer the City's annual entitlement of approximately \$2.8 from the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) and Emergency Shelter Grant (ESG) programs.
 1. Issue a Request for Proposals to allow a competitive process for the distribution of FY 2003/04 CDBG & ESG grants no later than February 1, 2003.
 2. Conduct a minimum of two public hearings as mandated by federal law to receive public input in the development of the Five-Year Consolidated Plan.
 3. Evaluate and rank approximately fifty (50) proposals submitted for FY 2002/03 CDBG & ESG funding by May 2003.
 4. Publish a draft of the Consolidated Plan for public review and comment no later than June 2003.
 5. Submit the Commission adopted Five-Year Plan for federal funds prior to the August 16, 2003 deadline.
 6. Update the Citizen Participation Plan, as necessary.
 7. Negotiate and prepare approximately thirty (30) agreements and four (4) interdepartmental agreements with sub-recipients awarded CDBG funds, and ensure monthly financial and quarterly programmatic compliance through field visits/on-site monitoring; assure projects' compliance with all federal rules and regulations. Submit annual Memorandum of Understanding to State Historic Preservation Office prior to August 2003 deadline.
 8. Assure federal labor standards compliance with Davis-Bacon Act on all CDBG funded construction project, including conduction pre-bid and pre-construction conferences; issue notices to proceed for all such projects; conduct field interviews; submit semi-annual Minority Business Enterprise (MBE) reports to HUD, etc.
 9. Submit the Consolidated Annual Performance and Evaluation Report (CAPER) to HUD for the previous fiscal year's activities and performance evaluation (FY 2001/02 prior to the December 29, 2002 deadline.
 10. Participate in the annual National community Development Week celebration which is a HUD sanctioned event and is intended to educate Congress and the community of the CDBG program's benefits to income-eligible individuals.

- Comply with HUD's federal timeliness expenditure ratio of 1.5 for CDBG funds
 1. Maintain 85% weekly drawdown rate from annual entitlement secured through Letter of Credit.
 2. Prepare and submit the Quarterly Cash Transactions Report to U.S. HUD.
- Improve the quality of life for low and moderate income residents through revitalization of community development target areas, providing opportunities for economic development and jobs creation or jobs retention, improve public facilities and infrastructures; and provide public services in the areas of child care, elderly services, homeless prevention, HIV/AIDS testing and counseling, meals delivery programs to PWA or the homebound frail elderly, youth programs, jobs training, fair housing, and health services.
- To provide funds for a continuum care approach for the homeless and help prevent homelessness through emergency shelter and or support services.
 1. Obtain Commission authorization to execute Emergency Shelter Grants agreements, appropriate funds and ensure compliance with federal annual reporting requirements.
 2. Monitor the ESG provider contracts through on-site visits, technical assistance and annual performance review.

Grant	Source	Type	FY 01/02	FY 02/03	Inc/(Dec)
CDBG	Federal	Entitlement	\$ 2,867,000	\$ 2,867,000	\$ (97,000)
ESG	Federal	Entitlement	98,000	98,000	0
Total			\$ 2,965,000	\$ 2,965,000	\$ (97,000)

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Conduct needs assessment for Housing and community development priority needs.	2	2	2	5

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Submit approved One Year/Five Year Plan for Federal Funds for CDBG and ESG programs.	1	1	1	1
Comply with timeliness expenditure Ratio of 1.5 years funding.	1.38	1.44	1.5	1.5
Award grant funds to service providers for Public Services.	21	23	24	25
Award grant funds to service providers for homeless prevention.	3	3	2	2

Financial Summary

Special Revenue	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
CDBG Allocation	\$2,773,000	\$2,770,000	\$2,867,000	\$2,867,000	\$2,770,000
ESG Allocation	98,000	98,000	98,000	98,000	98,000
Total	\$2,871,000	\$2,868,000	\$2,965,000	\$2,965,000	\$2,868,000

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
CDBG Administration	\$623,923	\$629,000	\$ 653,400	\$ 653,400	\$ 635,400
CDBG Programming	\$2,149,077	\$2,141,000	\$ 2,213,600	\$ 2,213,600	\$ 2,134,600
ESG Administration	4,900	4,900	4,900	4,900	4,900
ESG Programming	93,100	93,100	93,100	93,100	93100
Total General Fund	\$2,871,000	\$2,868,000	\$ 2,965,000	\$ 2,965,000	\$2,868,000
Budgeted Positions	12.20	10.84	10.77		10.27

Budget Highlights

- The division administers the federal Community Development Block Grant (CDBG) entitlement allocation of \$2,770,000 from the U.s. Department of Housing and Urban Development (HUD), directly and indirectly through its subrecipients by providing services such as: child care, meals for the elderly, youth services, special needs programs, historic preservation and rehabilitation, street improvements, and other capital improvements.
- This division also administers the federal Emergency Shelter Block Grant (ESG) entitlement allocation of \$98,000 from the U.s. Department of Housing and Urban Development (HUD), by funding established shelter facilities to provide emergency homeless assistance, shelter, and other essential services to the homeless population.

HOUSING DIVISION

Mission

The Housing Division is committed to providing quality affordable housing and homeownership opportunities, rehabilitating the housing stock, and revitalizing the City's neighborhoods in order to establish a more viable urban community. The Division invests in the community federal funds and State funds, as well as funds leveraged from the private sector, by developing and implementing uniquely designed housing rehabilitation and home ownership programs. The Division administers the funds and monitors all housing activities supported by the Community Development Block Grant (CDBG), HOME Program and the State Housing Initiatives Partnership (SHIP) Program.

Major Accomplishments

- Successful implementation of SHIP Program Local Housing Assistance Plan for State Fiscal Year 2000/01, qualifying the City to continue receiving SHIP funds from the State at the rate of approximately \$500,000 annually.
- State approval for City's SHIP Program Local Housing Assistance Plan for State Fiscal Years 2001/02, 2002/03, 2003/04, including assistance for teachers and City employees.
- Successful implementation of HOME Investment Partnerships Program, meeting U.S. HUD requirements for commitment and expenditure of funds.
- Development and establishment of new Elder Housing Rental Program to provide funding for acquisition of units to be rented to income-eligible elder, eight condominium units acquired.
- Development and establishment of new Owner Occupied Housing Rehabilitation Program, minimum of fifteen units assisted annually.
- HOME Program NOFA issued to provide funding for rehabilitation initiative to upgrade the housing stock, minimum of twelve rental or homeownership units annually.
- Multi-family Housing and Rehabilitation Program, matching grants provided for the rehabilitation of multi-family buildings to upgrade the housing stock and provide rental housing units; six buildings under rehabilitation to provide thirty-three rental units to income-eligible residents.
- HOME Program funds provided towards the acquisition and rehabilitation of four buildings to provide fifty-eight rental units for income-eligible residents.

- Housing counseling provided to seventy-four income-eligible households participating in the Scattered Site Homebuyer Program.
- HOME Program -The Sails Condominium. Construction of fifty-two units condominium building and assistance provided to income-eligible participants to acquire thirty-five of the units.
- HOME Program funds provided towards the acquisition and rehabilitation of a building to provide eighteen rental units for income-eligible residents living with HIV/AIDS.
- HOME Program - Scattered Site Homebuyer Program, assistance provided to income-eligible homebuyers to acquire approximately twenty units annually.
- SHIP Program - Scattered Site Homebuyer Program, funds provided to rehabilitate a minimum of eighteen units purchased annually by income-eligible homebuyers.

Goals and Objectives

- To expand the supply of affordable homeownership and rental housing for income-eligible persons through the administration of the 1.626 million dollar entitlement of HOME Investment Partnerships Program funds.
 1. Conduct pre-development public hearings/ meetings, mandated by federal law, to receive public input prior to developing the FY 2002/03 One-Year Action Plan by April 2002.
 2. Prepare and submit to U.S. HUD the Housing component of the City's One Year Action Plan by August 15, 2002.
 3. Prepare and issue the annual Notice of Funding Availability (NOFA) for the HOME Investment Partnerships Program, to allow for the competitive distribution of funds, developing scoring mechanisms, analyze proposals received, assign scores, prepare analysis of each proposal, and provide the information to the City's Loan Review Committee for funding action.
 4. Prepare and submit to U.S. HUD the annual HOME Program report as part of the Consolidated Annual Performance and Evaluation Report (CAPER) by December 29, 2002.
 5. Prepare the annual Community Housing Development Organization (CHDO) Operating Agreement by December 31, 2002.
 6. Negotiate and prepare development agreements for HOME funds and development agreements for CHDO funds by October 30, 2002.

7. Provide technical assistance to developers, property owners, and not-for-profit CHDO's seeking financial incentives to provide affordable housing activities.
 8. Serve as liaison to the Loan Review Committee; conduct ten (10) meetings annually.
 9. Serve as liaison to the Miami Beach Housing Authority Board of Commissioners; negotiate joint program for housing assistance and related community development enhancement.
 10. Prepare Certification of Consistency with the City's Consolidated Plan for Commission approval.
 11. Reserve and commit the City's HOME Program Annual Entitlement allocation within 24 months of allocation.
 12. Manage the day-to-day operations of the HOME Program, and assure program compliance.
 13. Download, print, review and analyze IDIS Reports for the HOME Program, as provided by HUD, in order to verify program expenditures and obligations.
 14. Administer and monitor MBCDC's Scattered-Site Homebuyer Program which utilizes HOME funds & Miami Dade County Documentary Surtax funds.
 15. Prepare annual Environmental Review and Release of Funds for the FY 2002/03 HOME Grant by October 30, 2002.
 16. Oversee the City's CHDO (MBCDC) activities and monitor the CHDO Partnership Agreement to ensure compliance with HOME rules and regulations.
 17. Monitor HOME funded activities annually.
- To provide affordable homeownership opportunities and rehabilitate the existing housing stock, through the administration of \$500,000 funds from the State Housing Initiatives Partnership (SHIP) Program.
 1. Implement the City's three-year SHIP Program Local Housing Assistance Plan as approved by the State Housing Finance Corporation for State Fiscal Years 2001/02, 2002/03, 2003/04.
 2. Prepare and submit to the Florida Housing Finance Corporation (FHFC) the annual SHIP Program report by September 15, 2003.

3. Negotiate and prepare the development agreement(s) for SHIP funds by June 2003.
4. Provide technical assistance to developers and property owners seeking financial assistance.
5. Review and process reimbursement requests from participating sponsors.
6. Oversee program activities and monitor the SHIP Agreements to ensure compliance with SHIP rules and regulations.
7. Perform annual monitoring of recipients from the City's SHIP Program.
8. Prepare and issue a Notice of Funding Availability (NOFA) for the SHIP Program by October 2002.
9. Analyze the proposals received, assign scores, prepare an analysis of each proposal, recommend those meeting the City's criteria to the Loan Review Committee (LRC) for funding action by November, 2002.

Performance Measurements

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Assistance provided for Rehabilitation of Rental Units.	31	42	71	73
Affordable Rental Housing Units.	204	209	273	321
Rehabilitation of Owner Occupied Units.	0	20	20	20
Assistance to Homebuyers.	61	32	33	33
Certification of homebuyer applications.	97	117	127	130
Household Homeownership Counseling.	86	98	115	115
Rehabilitation Construction Inspections.	79	84	96	118
Inspections of Assisted units.	23	28	39	55
On-going Monitoring of Assisted Rental Units.	32	62	90	108

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Projected 2002</u>	<u>Estimated 2003</u>
Processing of Multi-Family Housing Rehabilitation Program Applications.	28	34	35	35
Multi-Family Housing Rehabilitation Program Workshops.	1	1	2	4
Homeownership Workshops.	1	1	2	4
Fair-Housing Workshops.	9	9	9	9
Prepare and submit to US HUD The housing component of City's One Year Action Plan.	1	1	1	1
Prepare and issue annual NOFA for HOME Program.	1	1	1	1
Prepare and submit to US HUD the Consolidated Annual Performance and Evaluation Report.	1	1	1	1
Prepare Environmental Reviews and Release of Funds for HOME Program.	1	1	1	1
Prepare and Implement SHIP three-year Local Housing Assistance Plan.	1	1	1	1
Prepare and submit SHIP Program Annual Report.	1	1	1	1
Prepare and issue NOFA for SHIP Program.	1	1	1	1

Financial Summary

Special Revenue	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 adopted
HOME Allocation	\$1,471,000	\$1,472,000	\$1,626,000	\$1,626,000	\$1,728,000
SHIP Allocation	471,875	651,827	493,676	493,676	709,151
Total	\$1,942,875	\$2,123,827	\$2,119,676	\$2,119,676	\$2,437,151
Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
HOME Administration	\$147,100	\$147,200	\$ 162,600	\$ 162,600	\$ 172,800
HOME Programming	\$1,323,900	\$1,324,800	\$ 1,463,400	\$ 1,463,400	\$ 1,555,200
SHIP Administration	43,732	65,183	49,368	49,368	68,145
SHIP Programming	428,143	583,644	444,308	444,308	641,006
Total General Fund	\$1,942,875	\$2,120,827	\$ 2,119,676	\$ 2,119,676	\$2,437,151
Budgeted Positions	2.80	3.04	3.04		3.34

Budget Highlights

- The division administers the federal HOME Investment Partnerships (HOME) entitlement allocation of \$1,728,000 from the U.s. Department of Housing and Urban Development (HUD), by providing affordable rental and homeownership opportunities. HOME Program initiatives include acquisition and rehabilitation of rental and/or homeownership opportunities.
- This division also administers the State Housing Initiatives Partnership (SHIP) Program funding allocation of \$709,151 from the State of Florida by providing the rehabilitation of housing units for homeownership opportunities.

Departmental Budget History

FY '01/02

Administration

- The Neighborhood Services Department Director position was transferred from the Economic Development Department. The position is split funded by the General Fund, Community Development Block Grant (CDBG) funds and Home Investment Partnerships (HOME) funds.
- Funding was also provided for an Assistant to the Director, operating expenses (\$9,000) and capital funds (\$11,400) for office furnishing and computer equipment.

Office of Children's & Elder Affairs

- Funding (\$54,006) was included for (2) previously grant-funded positions to continue the Truancy Intervention Program and the North Beach Youth Corps Program.
- The Grants Writer position (\$49,335) has been transferred to the Grants Management function.
- The Office of Children's Affairs and the Office of Elder Affairs were merged into the Office of Children's & Elder Affairs.

Log Cabin

- The Log Cabin Training Center is funded by the State of Florida Department of Children & Family Services' Day Training Program & Supported Employment (\$350,000), Supported Independent Living Program (\$24,457), Private Clients (\$37,000), and the General Fund (\$139,833).

Media Relations

- Funding provided (\$166,180) to increase the citywide newsletter from two to four pages (two in English and two in Spanish) in full color to be mail to all Miami Beach residents every other month with the last issue being the Annual Report.
- Funding for Civicall was previously included in this budget, was transferred to the Civicall Division of the Neighborhood Services Department.

Homeless Coordination

- The Homeless Coordinator positions funded by CDBG funds in FY 00/01 was transferred to the Homeless Coordination Division of Neighborhood Services funded by the General Fund.

Community Resource Management

- This budget included funding for an additional Community Resource Coordinator (\$44,151). The position was transferred from the Public Works Community Service Teams and reclassified.
- In FY 00/01 this Division was part of the Public Works Department.

Code Compliance

- Two (2) additional Code Compliance Officers were funded from CDBG and "Quality of Life" funds to serve the North Beach area.
- A total of \$372,336 was budgeted for Internal Service Charges, for Information Technology resources, such as computers, printers, phones and radios; property and liability insurance coverage as part of the City's Self Insurance Program; support from Fleet, Central Services and Property Management.

Community Development

- Administered the federal Community Development Block Grant (CDBG) entitlement allocation of \$2,756,000 from the U.S. Department of Housing and Urban Development (HUD), directly and indirectly through its subrecipients by providing services such as child care, meals for the elderly, youth services and special needs programs, historic preservation and rehabilitation, street and other capital improvements. Rehabilitated rental units through the multi-family Housing Rehabilitation Program within designated target areas to enhance the quality of life for Miami Beach residents.
- Administered the federal Emergency Shelter Block Grant (ESG) entitlement allocation of \$98,000 from the U.S. Department of Housing and Urban Development (HUD) by funding established shelter facilities to provide emergency homeless assistance, shelter, and other essential services to the homeless population.

Housing

- Administered the federal HOME Investment Partnerships (HOME) entitlement allocation of \$1,472,000 from the U.S. Department of Housing and Urban Development (HUD) by providing affordable rental and homeownership

opportunities. Planned HOME Program initiatives include acquisition and rehabilitation of rental and/or homeownership opportunities.

- Administered the State Housing Initiatives Partnership (SHIP) Program funding allocation of \$482,339 from the State of Florida by providing the rehabilitation of housing units for homeownership opportunities.

FY 00/01

Office of Children's Affairs

- Addition of Grants Writer/Researcher to seek additional funds to expand programs.

Elder Affairs

- The City Commission on 1/12/00 via Resolution #2000-23459 created the Office of Elder Affairs.

Log Cabin

- The Log Cabin Training Center is funded by the State of Florida Department of Children & Family Services' Day Training Program & Supported Employment (\$330,000), Supported Independent Living Program (\$23,348), Private Clients (\$27,500), and the General Fund (\$129,846).

Media Relations

- The funding for the Office of Media Relations was previously part of the City Clerk's Office budget.
- The Media Relations' budget includes funding for the CiviCall Program previously funded in the City Clerk's Office.

Code Compliance

- Revenues from Code Enforcement Violations, including Marine and Other fines (\$406,000) help support the operation and contribute to the General Fund.
- The budget provides for the addition of an Administrative Aide I (\$28,942) to assist the department in responding to the increased number of complaints of violations during evening hours in Code Compliance.
- Approximately \$48,000 for the lease of 17 vehicles (replacement) is being provided in the Fleet Management Fund. This upgrading the fleet of the Code Compliance staff took place during FY 99/00.

Community Development

- Administered the federal Community Development Block Grant (CDBG) entitlement allocation of \$2,770,000 from the U.S. Department of Housing and Urban Development (HUD), directly and indirectly through its sub-recipients by providing services such as child care, meals for the elderly, youth services and special needs programs, historic preservation and rehabilitation, street and other capital improvements. Rehabilitated rental units through the multi-family Housing Rehabilitation Program within designated target areas to enhance the quality of life for Miami Beach residents.
- Administered the federal Emergency Shelter Block Grant (ESG) entitlement allocation of \$98,000 from the U.S. Department of Housing and Urban Development (HUD) by funding established shelter facilities to provide emergency homeless assistance, shelter, and other essential services to the homeless population.

Housing

- Administered the federal HOME Investment Partnerships (HOME) entitlement allocation of \$1,472,000 from the U.S. Department of Housing and Urban Development (HUD) by providing affordable rental and homeownership opportunities. Planned HOME Program initiatives include acquisition and rehabilitation of rental and/or homeownership opportunities.
- Administered the State Housing Initiatives Partnership (SHIP) Program funding allocation of \$482,339 from the State of Florida by providing the rehabilitation of housing units for homeownership opportunities.

FY 99/00

Children's Affairs

- The Children's Affairs budget includes funding to reduce truancy with the aid of grant funded positions.

Log Cabin

- The Log Cabin Training Center is funded by the State of Florida Department of HRS's Day Training Program & Supported Employment (\$265,000), Supported Independent Living Program (\$17,460), Private Clients (\$25,000), and the General Fund (\$143,433).

Media Relations

- The Media Relations budget is part of the City Clerk's budget, and includes funding for two positions

Code Compliance

- Revenues from Code Enforcement Violations, including Marine and Other fines (\$300,000) help support the operation and contribute to the General Fund.
- The budget provides funding of \$32,699 for the addition of an Office Associate IV to assist the Department Director and Assistant Director of Code Compliance in responding to the needs of the City Manager's Office, Mayor and Commissioners, and citizens.
- The Fleet Management Fund provides for replacement of two trucks (\$30,298) for Code Compliance.

Community Development

- Administered the federal Community Development Block Grant (CDBG) entitlement allocation of \$2,773,000 from the U.S. Department of Housing and Urban Development (HUD), directly and indirectly through its sub-recipients by providing services such as child care, meals for the elderly, youth services and special needs programs, historic preservation and rehabilitation, street and other capital improvements. Rehabilitated rental units through the multi-family Housing Rehabilitation Program within designated target areas to enhance the quality of life for Miami Beach residents.
- Administered the federal Emergency Shelter Block Grant (ESG) entitlement allocation of \$98,000 from the U.S. Department of Housing and Urban Development (HUD) by funding established shelter facilities to provide emergency homeless assistance, shelter, and other essential services to the homeless population.

Housing

- Administered the federal HOME Investment Partnerships (HOME) entitlement allocation of \$1,471,000 from the U.S. Department of Housing and Urban Development (HUD) by providing affordable rental and homeownership opportunities. Planned HOME Program initiatives include acquisition and rehabilitation of rental units and/or homeownership opportunities.
- Administered the State Housing Initiatives Partnership (SHIP) Program funding allocation of \$353,051 from the State of Florida by providing the rehabilitation of housing units for homeownership opportunities.

FY 98/99

Children's Affairs

- The Children's Affairs budget reflects an increase in part-time office assistance from five to twenty hours per week.
- A staff of 27 professionals, including 8 administrative staff, 15 Code Compliance Officers, and 4 Code Compliance Supervisors, supports Code Compliance. The FY 98/99 budget reflects a consolidation of supervisory positions, by adding two Code Compliance Supervisors and one Assistant Director, and reducing six Code Compliance Field Supervisors. This consolidation represents an estimated savings of approximately \$115,000.

Log Cabin

- The Log Cabin Training Center is funded by the State of Florida Department of HRS's Day Training Program & Supported Employment (\$265,000), Supported Independent Living Program (\$17,460), Private Clients (\$25,000), and the General Fund (\$127,414).

Media Relations

- The Media Relations budget is part of the City Clerk's budget, and includes funding for two positions.

Code Compliance

- Revenues from Code Enforcement Violations (\$524,000), including Marine and Other fines (\$23,000) help support the operation and contribute to the General Fund.
- The Code Compliance budget includes funding of \$145,426 for the replacement of 10 vehicles is being provided in the Fleet Management Division.

Community Development

- Administered the federal Community Development Block Grant (CDBG) entitlement allocation of \$2,756,000 from the U.S. Department of Housing and Urban Development (HUD), directly and indirectly through its sub-recipients by providing services such as child care, meals for the elderly, youth services and special needs programs, historic preservation and rehabilitation, street and other capital improvements. Rehabilitate rental units through the multi-family Housing Rehabilitation Program within designated target areas to enhance the quality of life for Miami Beach residents.

- Administered the federal Emergency Shelter Grant (ESG) entitlement allocation of \$108,000 from the U.S. Department of Housing and Urban Development (HUD) by funding established emergency shelter facilities to provide emergency homeless assistance, shelter, and other essential services to the homeless population.

Housing

- Administered the federal HOME Investment Partnership (HOME) entitlement allocation of \$1,361,000 from the U.S. Department of Housing and Urban Development (HUD) by providing affordable rental and homeownership opportunities. Planned HOME Program initiatives include construction, rehabilitation and ownership of condominium and rental.
- Administered the State Housing Initiatives Partnership (SHIP) Program funding allocation of \$336,366 from the State of Florida by providing the rehabilitation of housing units for homeownership opportunities.

PARKS AND RECREATION DEPARTMENT

Mission

The Parks and Recreation Department is dedicated to addressing the highly diversified recreational, cultural and environmental interests of all children, youth, adults and senior citizens residing in, or visiting, the City of Miami Beach. The Department provides a myriad of programs and services seven (7) days per week, 365 days per year. The staff are professionals committed to continuously improving the City's Parks and Recreation services, while maintaining the highest level of standards possible with the resources available to them. The Department's organizational structure includes the Administration Division and four (4)-operating Divisions, which are Recreation, Parks Maintenance, Landscape Maintenance and the Beach Patrol.

Departmental Goals

- Implement an action plan that will comprehensively examine the City's Recreation Division programming and facilities to ensure they address the leisure time interests and needs of the City's diverse community. Action steps to be implemented will include, but not be limited to, the implementation of the recommendations outlined by the Recreation Blue Ribbon Committee's final report; an on-going review of existing programs and services, the review of high quality programs offered in similar communities to identify and emulate best practices, the use of customer service satisfaction surveys, the facilitation of bi-annual meetings with system users and the Recreational Facilities and Parks Advisory Board and the identification of standards for programming and service. This on-going action plan will result in a marked level of improved customer satisfaction by the users, an enhanced level of quality and accessibility of the City's programs and the use of newly constructed or renovated facilities that better meet the needs and expectations of the City's residents as the Parks General Obligation Bond improvements are completed.
- 1. Implement the recommendations and best practice standards of the Recreation Blue Ribbon Committee as developed and included in the final report.
- 2. Continue the assessment of the City's current services and programs, conduct customer satisfaction surveys and interviews, analyze the potential for partnerships with community-based organizations and the potential expanded use of contractual services to increase programming and capacity, define system standards, identify service gaps, review alternatives and enhancements.
- 3. Implement steps to refine existing programs and add new programs and services that will increase the customer satisfaction of our Parks and Recreation system's users.

- Complete the construction and grow-in of the Miami Beach Golf Club and construct the Golf Club Clubhouse and related facilities to a minimum of 80%; complete the design and bidding phases of the Normandy Shores Golf Courses and clubhouse; administer the agreement with PCM (Professional Course Management, Ltd.) to provide for the long-term management of the City's golf courses, clubhouses and related facilities; open the Miami Beach Golf Club for play in the last quarter of 2002 and close the Normandy Shores Golf Course, clubhouse and related facilities for renovations when the Miami Beach Golf Club is fully operational.
 1. Work with the Capital Improvements Office to complete the construction of the Miami Beach Golf Club with the objective of opening it for play the last quarter of 2002 annual year; bid and construct the Miami Beach Golf Club Clubhouse and related facilities.
 2. Development of accurate budget/revenue projections for the staffing, operational and maintenance costs for the Miami Beach Golf Club/Par 3 Golf Courses and include them as a component of the 2002/03 budget submittal.
 3. Work with the Public Works Department's Property Management Division to develop short and long term plans complete with cost estimates to properly maintain the new golf course clubhouse and related facilities.
 4. Develop and gain Administrative and Commission approval of a revised green fees and charges schedule for golf, lessons, pro-shop pricing and other related golf course and clubhouse related activities offered at these facilities that will generate revenues to necessary to cover the costs of daily the operations and repay the construction loan and reduce the debt service of the golf courses, clubhouses and related facilities.
- Continue to improve Department's Customer Service Delivery.
 1. Participate in the City's in-service training program designed to install positive customer services attitudes for all staff in the Parks and Recreation Department. Additionally, develop and implement other in-service activities designed to address job specific customer service functions by a specific staff position such as Concession Attendants at the Youth Center, Tennis Centers or pools.
 2. Expand the current customer survey process to measure customer satisfaction with Parks and Recreation staff, programs, facilities and services as well as seek input from our participants as to their desires for new programs and activities.
- Expand the Department's ability to provide enhanced EGOV services through the utilization of new technologies.

1. Develop actions steps that will provide a higher level of customer service by taking advantage of Internet access, including the development of a "full service" webpage for Parks and Recreation and the provision of on-line program registrations, receipt of payments, e-mailing of program information, maintenance of participant and sports team records and the establishment of divisional web pages that will provide marketing opportunities for the Department as recommended by the Recreation Blue Ribbon Committee.
 2. Better utilization of technology such as hand held computers to assist in the monitoring of landscape site inspections, golf course inspections or other inspections and computer programs that will accept the downloaded information and transfer it into useful data and statistical reports.
 3. Research the action steps necessary to enable the Department's equipment, materials and supplies on an electronic inventory to ensure better control and monitoring of the City's property and implementation as resources permit.
- Conduct a comprehensive analysis of all fee and charges currently established for the Recreation Division programs, services and facility rentals based on a comparative study of services and fees charged by compatible municipalities and not-for-profit organizations in the area; present and discuss the analysis with the Administration and members of the Recreational Facilities and Parks Advisory with the ultimate goal of presenting a new recommended fee schedule to the City Commission for approval and implementation in a phased process to coincide with the completion of the renovations of the parks facilities.
1. Complete the baseline research for a comparative analysis of existing fees and charges currently in place in other municipalities representative of the Miami Beach demographics.
 2. Develop a standing agenda item on the Recreational Facilities and Parks Advisory Board monthly meeting agenda to present the various components of the fees and charges revisions for discussion and to gain input and direction.
 3. Depending on the direction of the Administration prepare and present revised fees schedule to the Finance and Citywide Projects Committee or directly to the City Commission for review and approval.
 4. Implement new fees as deemed appropriate new facilities and programs come on line.

Performance Measurements

(Note: Please refer to the individual performance measures)

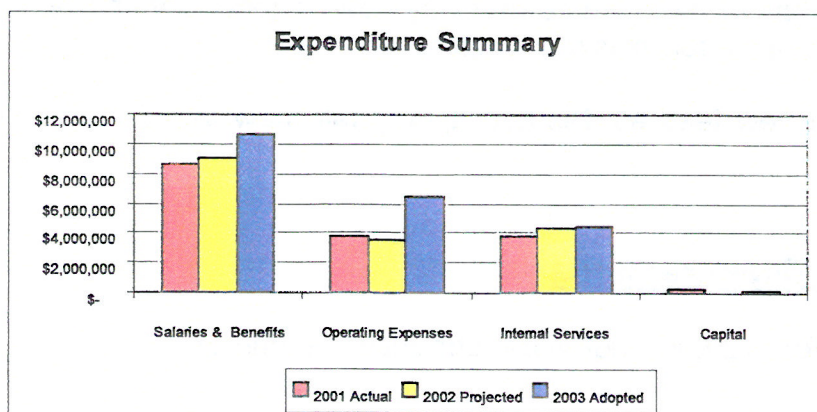
Departmental Financial Summary

Revenue Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Park Sponsorships	\$0	\$0	\$0	\$0	\$250,000
MB Golf Club	0	0	0	0	2,283,750
FDOT Causeways	360,500	300,000	300,000	300,000	300,000
Pools	9,443	4,824	5,000	5,000	405,000
Tennis Centers	94,112	130,516	60,000	120,000	80,000
Scott Rakow Youth Ctr	36,320	32,266	25,400	25,400	26,400
Rental Classes	175	1,227	1,000	2,500	2,500
Community Centers	3,742	5,160	5,000	5,000	5,000
Total	\$504,292	\$473,993	\$396,400	\$457,900	\$3,352,650

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Administration	\$ 261,211	\$ 282,434	\$ 306,447	\$ 306,447	\$ 2,668,354
Parks Maintenance	2,859,195	3,408,893	2,764,147	2,576,863	2,921,246
Landscape Maintenance	3,226,303	2,913,332	3,635,302	3,569,800	3,986,964
Recreation	5,160,348	5,610,514	6,172,554	6,172,554	7,368,550
Beach Patrol	3,910,848	4,130,476	4,447,016	4,309,802	4,807,363
Total	\$ 15,417,905	\$ 16,345,649	\$ 17,325,466	\$ 16,935,466	\$ 21,752,477

Expenditure Area	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Salaries & Benefits	\$ 8,255,881	\$ 8,572,448	\$ 9,336,828	\$ 9,090,758	\$ 10,679,810
Operating Expenses	3,388,373	3,734,846	3,668,248	3,523,435	6,501,769
Internal Services	3,527,477	3,793,000	4,294,341	4,295,224	4,438,560
Capital	246,173	245,355	26,049	26,049	132,338
Total	\$ 15,417,904	\$ 16,345,649	\$ 17,325,466	\$ 16,935,466	\$ 21,752,477

Budgeted Positions 224 + 137 pt 228 + 137 pt 220 + 147 pt 231 + 155 pt



ADMINISTRATION

Mission

The primary function of the **ADMINISTRATION DIVISION** is to effectively coordinate, direct, evaluate and support the department's four operating Divisions and insure that established goals and objectives are implemented to the highest productivity and quality levels possible with the resources allocated, and in adherence to of all city rules, regulations and administrative directives. This Division is also responsible to function as the "Client/ User Department" in the completing the construction and close-out phases of \$46,000,000 in General Obligation Bonds in compliance with the recommendations of the City's adopted Parks Master Plan; managing and operating the newly renovated Miami Beach Golf Club with PCM (Professional Course Management) and continuing/ completing the construction renovations of the Normandy Shores Golf Course and clubhouse. During the 2001/02 fiscal year, a major focus on the professional delivery of high levels of customer service in all areas of the Department was implemented. The continued improvement in the delivery of this service, will be a major focus of the Administration Division in FY 2002/ 03.

Major Accomplishments

Worked with the Capital Improvements Office to continue the implementation of the construction and close-out phases of the \$15 million Parks Improvements General Obligation Bond, \$7.2 million Miami-Dade County Safe Neighborhoods Parks Bond, and \$24.8 million dedicated to parks from the 99 General Obligation Bond for projects pursuant to the Master Plan developed for the Parks Improvements Program, as detailed in the Parks Master Plan. It is also anticipated that the following action steps for the Parks Improvements/CIP Program will be as of July 2002:

Projects completed by July 2002	Projects anticipated to be under construction July 2002	Projects anticipated to be under design and/or out to bid July 2002
<ul style="list-style-type: none"> ⇒ Flamingo Pool ⇒ Pine Tree Park ⇒ Island View Park ⇒ Lummus Park (Phase I) ⇒ Palm Island Park ⇒ Crespi Park ⇒ Tatum Park ⇒ Stillwater Park ⇒ Fisher Park ⇒ LaGorce Park 	<ul style="list-style-type: none"> ⇒ Scott Rakow Youth Center ⇒ North Shore Park and Youth Center ⇒ Normandy Isle Park/ Pool ⇒ Miami Beach Golf Club 	<ul style="list-style-type: none"> ⇒ South Pointe Park ⇒ North Shore Open Space Park (Phase II -- II) ⇒ Flamingo Park (Phase II) ⇒ Fairway Park ⇒ Muss Park ⇒ Normandy Shore Golf Course, Clubhouse and Related Facilities ⇒ Washington Park (Phase II) ⇒ Parks Maintenance Yard

- Administered professional functions of a \$17.3 million operation with four (4) operating divisions: Recreation, Parks Maintenance, Landscape Maintenance and Beach Patrol; 221 full-time and 150 part-time staff. This includes the maintenance of 750 acres of parks, golf courses, landscape and urban forested areas; twenty-five (25) guarded public beaches (serving over 9.8 million patrons per year) and twenty-five (25) parks with facilities addressing the recreational interests of a highly diverse population on youth, adults, senior citizens and disabled individuals through a myriad of recreation programs and services.
- Worked in conjunction with City's Recreation Blue Ribbon Committee to comprehensively examine the City's parks programming and facilities to properly address the needs of the City's diverse community. This examination included a review of existing services, an analysis of high quality programs offered in similar communities, the implementation of user assessments, the facilitation of community meetings with system users, the defining of standards for programming and service, and production of a "blueprint" for further action. This blueprint outlines a series of improvements that will enhance the overall quality and accessibility of the City's programs, facilities and uses that will result in a Parks and Recreation Department that further meets the needs and expectations of the City's residents as the Parks General Obligation Bond improvements are completed.

Goals and Objectives

- Complete the construction and grow-in of the Miami Beach Golf Club and construct the Miami Beach Golf Club Clubhouse and related facilities to a minimum of 80%; complete the design and bidding phases of the Normandy Shores Golf Course and clubhouse; administer the agreement with PCM (Professional Course Management, Ltd.) to provide for the long-term management of the City's golf courses, clubhouses and related facilities; open the Miami Beach Golf Club for play in the last quarter of 2002 and close the Normandy Shores Golf Course, clubhouse and related facilities for renovations when the Miami Beach Golf Club is fully operational.
1. Work with the Capital Improvements Office to complete the construction of the Miami Beach Golf Club with the objective of opening for play the last quarter of 2002 (calendar year); bid and construct the Miami Beach Golf Club Clubhouse and related facilities.
 2. Develop accurate budget/revenue projections for staffing, operational and maintenance costs for the Miami Beach Golf Club/Par 3 Golf course.

3. Work with the Public Works Department's Property Management Division to develop short and long term plans, complete with cost estimates, to properly maintain the new golf course clubhouse and related facilities.
 4. Develop and gain Administrative and Commission approval for revised green fees and charges for golf lessons, pro-shop pricing and other related golf course and clubhouse related activities offered at these facilities. This will generate the necessary revenues to cover the costs of the daily operations, repay the construction loan, and reduce the debt service of the golf courses, clubhouses and related facilities.
- Begin the multi-year process to attain the National Recreation and Parks Association Departmental Accreditation.
 1. Assign staff to this effort with dedicated resources and the necessary time to compile the required data.
 2. Begin the Departmental self-evaluation to determine which areas require policy actions.
 3. Complete an update the Policies and Procedures Manual for each division to be incorporated into the Departmental MOP.
 - Initiate the Development Section of the Administration Division to actively seek out and administer the sponsorship and fund raising activities within the Department.
 1. Develop and institute policies and procedures relative to fund raising activities within the Department, and attain Commission action as required.

Financial Summary

	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Revenue Area					
Park Sponsorships	\$0	\$0	\$0	\$0	\$250,000
MB Golf Club	0	0	0	0	2,283,750
Total	\$0	\$0	\$0	\$0	\$2,533,750

	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Expenditure Area					
Salaries & Benefits	\$ 155,700	\$ 211,250	\$ 227,194	\$ 227,194	\$ 304,162
Operating Expenses	48,696	19,266	12,317	12,317	2,292,617
Internal Services	11,861	51,918	66,936	66,936	71,575
Capital	44,954	0	0	0	0
Total	\$ 261,211	\$ 282,434	\$ 306,447	\$ 306,447	\$ 2,668,354
Budgeted Positions	4	4	4		5

Budget Highlights

- Funding is included in this division for the newly reconstructed Miami Beach Golf Club (\$2,283,750) for operations and management.
- Positions in the Parks and Landscape divisions were re-allocated to provide funding for a full-time Development Specialist to actively seek out and administer sponsorship and fund raising activities within the department.
- The Administration Division is staffed by five positions, four of which are funded by the General Fund and one by the Safe Neighborhoods County Bonds.

PARKS MAINTENANCE

Mission

“To provide the citizens of and visitors to, the City of Miami Beach with Parks and Landscape Areas that are diverse and pleasing to the senses.”

The Parks and Landscape Maintenance Divisions administration monitors and supervises the daily implementation of the maintenance at (218) staff maintained and (295) contractor maintained acres citywide. This includes but is not limited to: (30) Parks, the City's gateways and major thoroughfares such as Collins Avenue/Indian Creek medians, 5th Street, the MacArthur Causeway, Julia Tuttle Causeway; Star, Palm and Hibiscus Islands medians, twenty-seven (27) blocks of boardwalk and spoil areas, Arthur Godfrey Road and the North Shore Project. Additionally, it is anticipated that several new projects due for completion in the next twelve months will be added to the Division's area of responsibility. Examples of these projects include the newly completed renovations at North Shore Park, North Shore Open Space Park (phase 1) and Fairway Park.

The **PARKS MAINTENANCE DIVISION** is responsible for the turf, maintenance of (13) Municipal Parks and the full maintenance at North Shore Open Space Park. Additionally, the mowing operations crews and mowing contractor cut the turf area at all municipal buildings, roadways, medians and rights-of-way throughout the City (36) times per calendar year. This work is accomplished through a well-managed combination of Parks Maintenance Division personnel and private contractors. The Division also performs scheduled litter removal as well as safety inspections and equipment cleaning at the various Park tot-lots citywide.

Major Accomplishments (Parks & Landscape Divisions)

- Provided the direction and funding for the Installation of 80+ Mahogany trees along Alton Road.
- Completed a new landscape project along 77th Street Collins – Dickens Avenue.
- Completed the landscape entrance project at Sunset Island I&II.
- Completed phase two of the Renovation of Pinetree Park.
- Assisted with the construction of the Bark Park at Pinetree Park.

- Completed a restoration of the Bark Park at Flamingo Park.
- Completed a renovation of the Landscape surrounding the North Entrance sign at Normandy Drive.
- Completed the installation of the Palmview neighborhood street tree project.
- Assisted with the successful transplanting of thirty- four (34) large royal Palms from several medians on Collins Avenue to various locations on Sunset Islands 1- 4.
- Completed the installation of over 100,000 square feet St. Augustine sod within Lummus Park.
- Completed the plant out of all viable material to locations citywide, in preparation for the demolition of the City Nursery Facility.
- Completed the installation of new landscape and irrigation at 67th Street Collins-Indian Creek.
- Completed the restoration of the Biscayne Elementary medians.
- Coordinated and directed the City's annual Arbor Day celebration.

Goals & Objectives

- Increase customer service efficiency.
 1. Respond to citizen phone calls/messages, within the same workday as receipt. Administration will ensure that all questions and requests for information are answered in a professional manner.
 2. Provide citizens with accurate estimates for completion of requests for service and comply with the schedules provided.
 3. Conduct phone follow-through surveys of citizen requests for service, to solicit comments and determine the level of satisfaction regarding service. This will provide a benchmark to determine future improvements in this area.
 4. Continue with the Customer Service in-service training for the staff to insure all divisional employees receive this instruction.

- Comprehensively maintain (13) of the City's (30) Parks.
 1. Mow approximately 185.7 acres of St. Augustine turf, to ensure that no more than 1/3 of the leaf blade is removed per mowing cycle. Turfgrass will be mowed approximately once every 7-10 days. No cycle will exceed 10 days.
 2. Mow approximately 6.2 acres of Bermuda turf on the athletic fields, to a height of 1" to ensure that no more than 1/3" of the leaf blade to be removed per mowing cycle. This will provide approximately two to three mowings per week, depending on the temperature.
 3. Remove litter from the City's Parks at intervals necessary to avoid an unsightly accumulation of that litter. Collection of litter to be accomplished no less than five (5) daily cycles per week per Park.
- Increase productivity of the Parks Maintenance Division.
 1. Hold bi-weekly supervisory meetings for the purpose of disseminating general information, continuing the training of supervisory staff and increasing the compliance of Division rules and regulations.
 2. Conduct no less than (6) six internal educational sessions to instruct staff in new techniques, products and equipment related to the landscape maintenance field.
- Decrease on the job accidents by 5%.
 1. Conduct extensive on the job training for all employees in the proper use of tools and continue to provide every employee with the latest safety products and training in their use.
 2. Conduct on-site training in accident prevention to increase awareness and reduce employee injury.
 3. Conduct investigations to determine the cause of all employee injuries and help reduce conditions that cause accidents.
 4. Insure compliance with all City adopted safety practices through training and progressive disciplinary actions.
- Maintain an absentee rate of 3%.
 1. Continue to enforce attendance regulations to maintain an absentee rate of no more than 3%.

2. Institute an incentive program to provide quarterly lunches for all divisional employees with perfect attendance.

Performance Measurements

Task	Actual <u>2000</u>	Actual <u>2001</u>	Projected <u>2002</u>	Estimated <u>2003</u>
36 X turf mowing citywide	33	36	36	36
Park Litter removal 211 yearly	211	210	211	211
Reduce Workman's Comp Claims by 5% from previous Year.	38 claims	29 claims	28 claims	25 claims

Financial Summary

	2000 Actual	2001 Actual	2002 Budget	2002 Projected	2003 Adopted
Revenue Area					
FDOT Causeways	\$360,500	\$300,000	\$300,000	\$300,000	\$300,000
Total	\$360,500	\$300,000	\$300,000	\$300,000	\$300,000
Expenditure Area					
Salaries & Benefits	\$ 975,521	\$ 878,902	\$ 1,081,521	\$ 954,373	\$ 1,110,947
Operating Expenses	1,433,510	1,922,679	1,307,126	1,246,107	1,394,612
Internal Services	397,180	441,580	371,851	372,734	415,687
Capital	52,984	165,732	3,649	3,649	0
Total	\$ 2,859,195	\$ 3,408,893	\$ 2,764,147	\$ 2,576,863	\$ 2,921,246
Budgeted Positions	21	25	24		17

Budget Highlights

- Seven positions were eliminated as a result of outsourcing a portion of the mowing function.
- This budget includes funding for projected merit, COLA, and health insurance increases for seventeen positions.